

2003-2004 Mid-Year City Service Area **Performance Report**

Executive Summary & Detail Information

Purpose and Scope:

To report on the status of the seven City Service Areas' (CSAs) progress toward strategic goals and service performance targets contained in their CSA Business Plans. This inaugural report covers actual performance for the prior fiscal year (2002-2003) and the first half of the current fiscal year (2003-2004).

Prepared By:
Office of the City Manager
March 2004



2003-2004 Mid-Year City Service Area Performance Report

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Executive Summary

*The **Executive Summary** section of this report includes graphic presentations of performance trends over time with brief narrative information on the “Key Messages” to be drawn from the reported data.*

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Detail Information

*The **Detail Information** section of this report includes a comprehensive table of each of the seven City Service Area’s performance measures, along with comparison of actual performance data to goals and targets for the time period covered by the report. Significant variances or other information are noted by the symbol or explanatory remarks.*

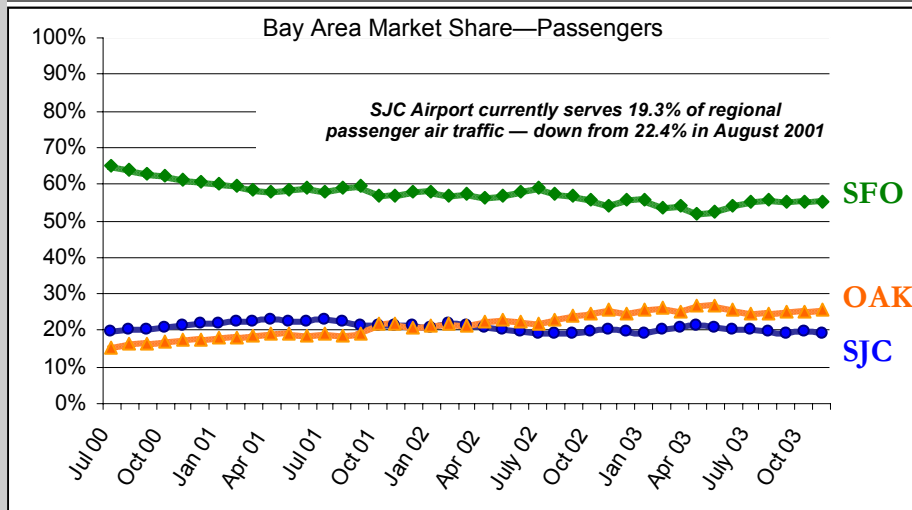
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Aviation Services City Service Area

Mission:

To meet the air transportation needs of the community in a safe, efficient and cost effective manner.

Outcome 1: The Airport is the region's first choice for air transportation



“Our community has both reason to be optimistic about our future and concerned about staying ahead of our competition”

*San Jose Economic
Development Strategy
Nov. 2003*

Key Messages

Implementation of the recently adopted Economic Development Strategy is focused on expanding the number and improving the health of businesses located in San Jose. The Strategy outlines steps to make San Jose more competitive by leveraging our assets such as the Airport and by investing in infrastructure that will make San Jose a **Global Gateway**. In thinking about the next five years, among the important considerations is the idea of **Value Proposition**. To stay competitive as a community, companies must perceive that the advantages of operating in San Jose—in terms of both productivity and creativity—outweigh the cost disadvantages. To this end our community must invest in infrastructure and services that increase productivity and help mitigate the cost of doing business.

A number of factors go into assessing a community's competitive advantages, chief among the factors are: air service destinations and frequencies, facilities and infrastructure to support both air service and direct customer needs, airport amenities, location, accessibility, and costs. While the Airport continues to work on air service development and marketing, Master Plan development, improved amenities including improved security processing, roadway and public transportation access improvements the most significant changes will occur with the development of the North Concourse Facility. Regaining a larger share of regional air passenger traffic will indicate progress toward improving the City's value/cost equation.

Outcome 2: Travelers have a positive guest experience while using the Airport

“New SJC Courtesy Carts hit the streets” October 2003

Key Messages

The Aviation CSA seeks to insure that our customers experience reasonable and predictable travel (Outcome 2, Goal B). To this end the Airport has piloted a very successful Courtesy Cart program that provides transportation for those passengers that have difficulty walking the distance between the Terminal A Ground Transportation Center (GTC) and the terminal.



Aviation Services City Service Area

Outcome 2: Travelers have a positive guest experience while using the Airport (Cont'd)

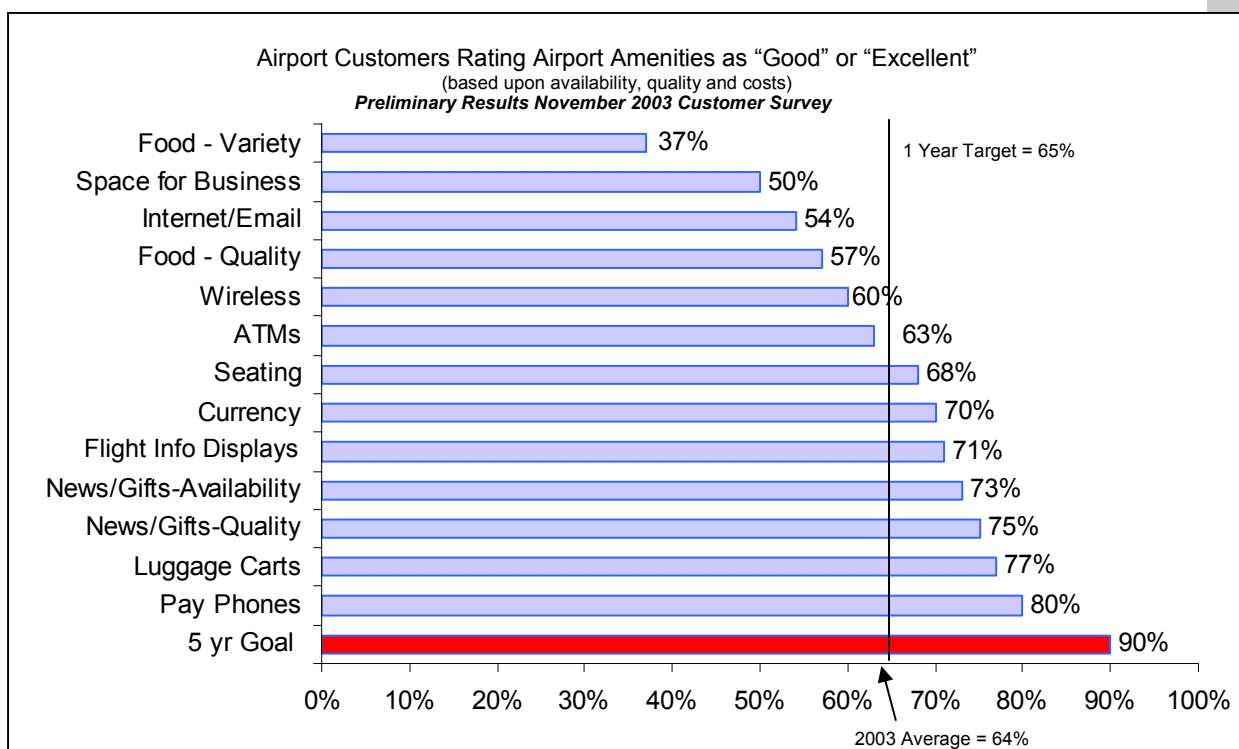


“New checkpoint reduces wait during peak travel periods”

December 2003

Key Messages

Another factor associated with insuring that Airport customers encounter reasonable and predictable travel (Outcome 2, Goal B) is the availability of security checkpoint areas. The South Checkpoint in Terminal C was recently reconfigured to add a fourth security screening area and to bring the checkpoint into alignment with the TSA standard. Passengers flying on United, United Express, Continental, America West and Frontier Airlines go through the South Checkpoint to access their gate.



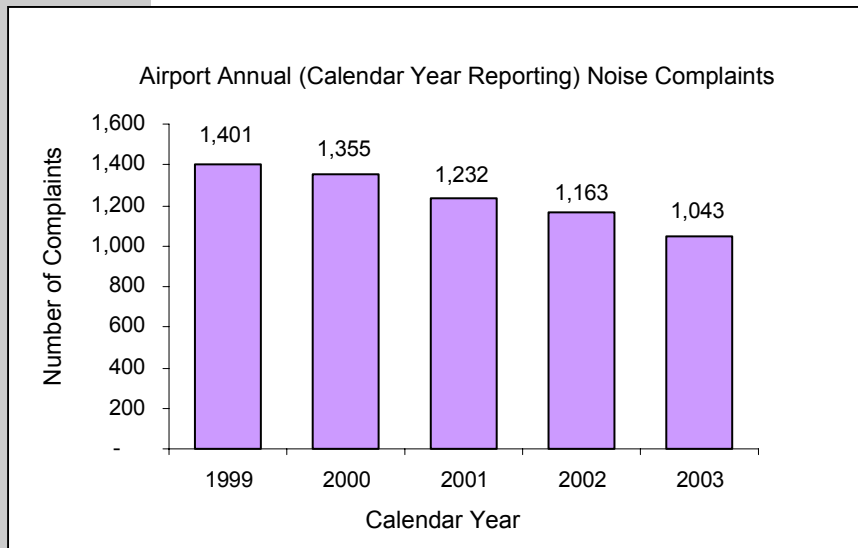
Key Messages

Airport facility and funding constraints have restricted various amenities offered at the Airport. The recently completed customer survey indicates an overall satisfaction rating of just 64%, which represents a 1% increase from the 2001-2002 survey in the number of customers rating Airport amenities as good or excellent, based on availability, quality and cost. The increase can be attributed to the various improvements that the Airport has been able to incorporate into the existing facilities, however there is much work needed to meet the five-year target goal of 90%.

The City's efforts to facilitate the development of the North Concourse, implementation of shared technology for services such as flight information displays (FIDs) and baggage screening systems, the RFP process for the Terminal A Burger Concept restaurant, and introduction of new customer service training are expected to increase customer satisfaction levels during the near-term.

Aviation Services City Service Area

Outcome 4: The Airport is considered to be a “good neighbor” by the community.



“Airport noise complaints are down by 10.3% from 2002”

Key Messages

The Airport is committed to partnering with the community and one of the results of that partnership is the reduction in noise complaints over the past five years.

The development of a Community Outreach Program in the form of “Neighborhood Workshops”, rapid response and effective reporting of complaints and community friendly tools such as the Airport Monitor and a retooled telephone management system provide interaction, education and resolution for the community on noise issues.

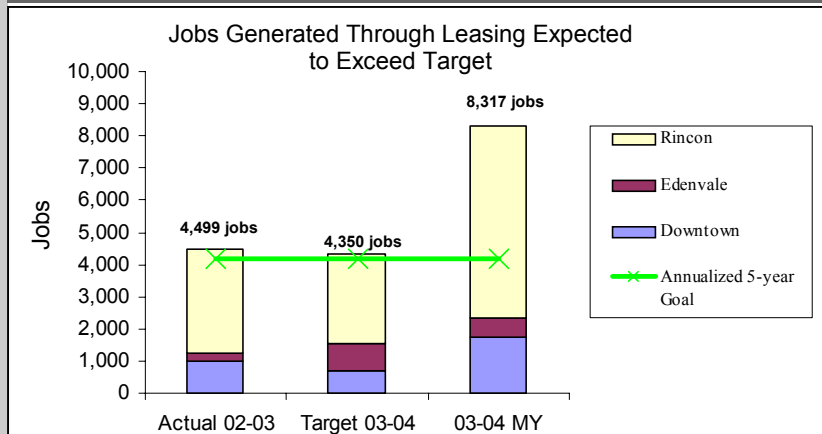
The Airport has also introduced reporting on the web, telephone access to a “live person” day or night, and a Noise Response Customer Satisfaction Survey. All of which work in conjunction with Quarterly Airport Noise Monitoring Meetings and detailed complaint resolutions available in the Airport Monthly Noise Report to help the Airport communicate and resolve various stakeholder issues that impact the community.

Economic and Neighborhood Development CSA

Mission:

To manage the growth and change of the City of San Jose in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities.

Outcome 1 - Strong Economic Base



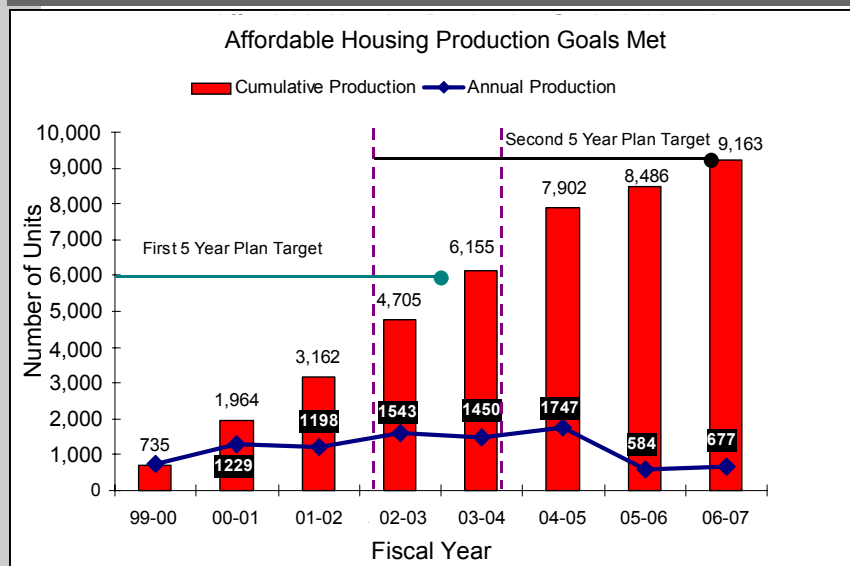
"The Tenant Improvement Incentive Program has helped us exceed targets for jobs generated in three key areas."

Key Messages

The implementation of the recently adopted Economic Development Strategy is focused on expanding the number and improving the health of driving industries located in San Jose. The program includes steps to make San Jose more competitive in areas such as improved permitting processes and new efforts to attract a wider variety of conventions. By helping facilitate business creation and expansion the City is taking concrete action to improve its financial position.

City efforts to facilitate leasing of vacant, existing building space in three Redevelopment Areas are expected to increase the number of jobs and tax increment. The economic assumption is that 1 job is created per 350 square feet leased. Currently, the goal of 4,350 jobs/year for 2003-2004 is being exceeded.

Outcome 2- Diverse Range of Housing Opportunities



"Over 9,000 units of new affordable housing anticipated in eight-year period."

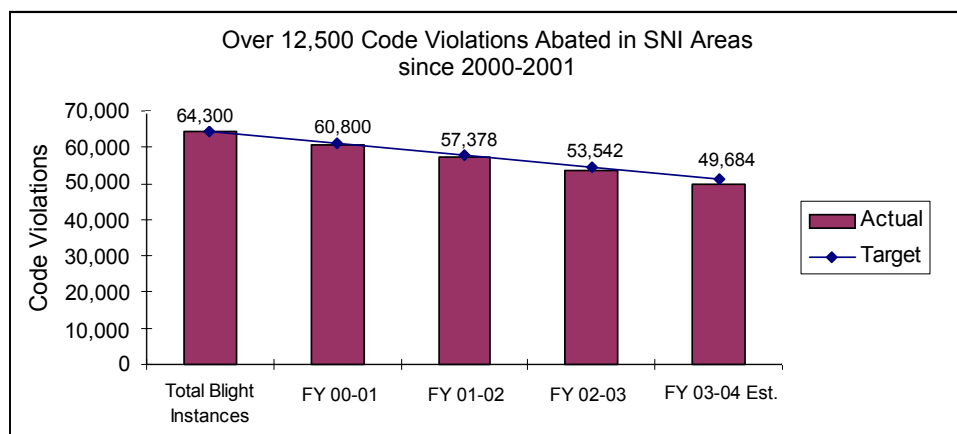
Key Messages

San Jose housing prices are among the highest in the nation, forcing many lower-income families to overpay for housing, live in overcrowded settings, or travel long distances to their place of work. Providing housing choices to people at all income levels helps ensure the City's long-term economic stability.

The City Council has adopted progressive policies and goals toward this end. This year (2003-2004), the City will meet the Council's five-year 6,000 unit construction completion goal for the development of new units of affordable housing. More than 3,500 additional units are expected to be completed over the next three years. While tax increment revenues, the main funding source for the affordable housing program, have declined, the City is investigating innovative financing methods to continue to produce affordable housing in the future. The chart above illustrates the drop in funding anticipated as a result of tax increment declines but shows the City's continued commitment to increasing affordable housing opportunities.

Economic and Neighborhood Development CSA

Outcome 3 - Safe, Healthy, Attractive, and Vital Community

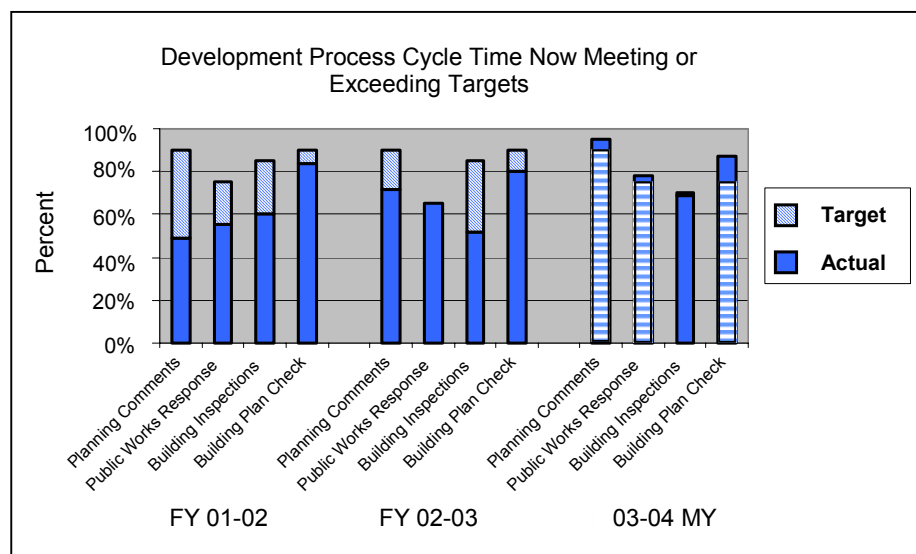


“Proactive code enforcement efforts by the “Driveway Team” are reducing blight in residential neighborhoods, but resource leveraging is necessary to deal with the volume of violations.”

Key Messages

Code Enforcement activities focus on maintaining the built environment in a safe and attractive condition. Code Enforcement’s proactive “Driveway Team” has an annual target of resolving 3,215 of the 64,000 blight violations identified in SNI areas and is on track to meet or exceed that target for 2003-2004. Reductions in instances of blight reflect an improvement in overall neighborhood quality. While the Driveway Team has been exceeding their annual target for resolving these cases, the volume of cases and the uncertainty of future funding makes it imperative that Code Enforcement leverage its resources by getting neighborhood groups to remain actively involved in reducing neighborhood blight through education and outreach.

The 2003 Community Survey results show 53% of SNI residents think their neighborhoods have gotten better over the last two years.



“Cycle-times for development process components are improving as efforts are made to make the process predictable for customers.”

Key Messages

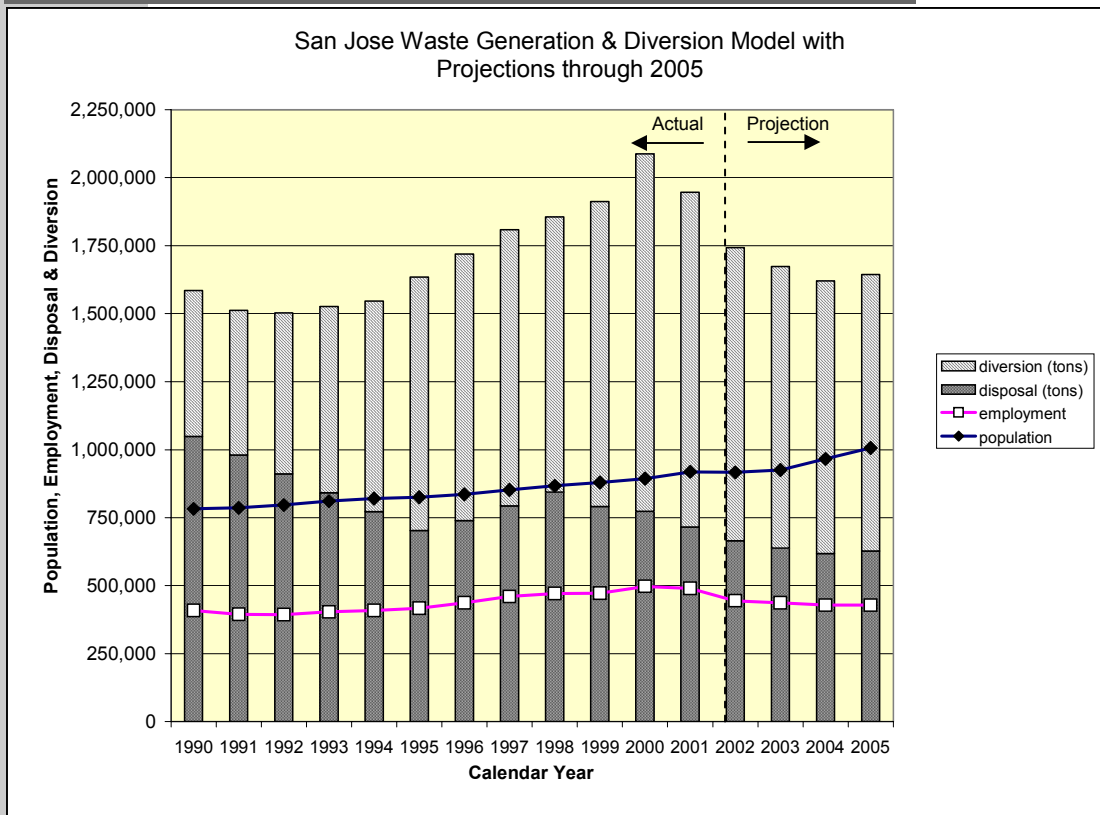
At mid-year, the development service partners are meeting or exceeding cycle time targets for 2003-2004. Project turn-around time in the components of the City’s development process has been measured against standards based on the development community’s preferred response times. These preferred response times have not been met in recent years, due to the City’s inability to staff up fast enough for the development boom which peaked in 2002. Cycle-time performance improved in 2002-2003. In fee for service-level discussions with industry groups in the 2003-2004 budget process, targets for plan check and inspection were negotiated to meet customer expectations based on anticipated activity and the staffing levels supported by the fee increases.

Environmental and Utility Services City Service Area

Mission:

Provide environmental leadership through policy development, program design and reliable utility services.

Outcome 1 - Reliable Utility Infrastructure



“San Jose’s solid waste diversion rate of 64% is the highest for any large city in the country.”

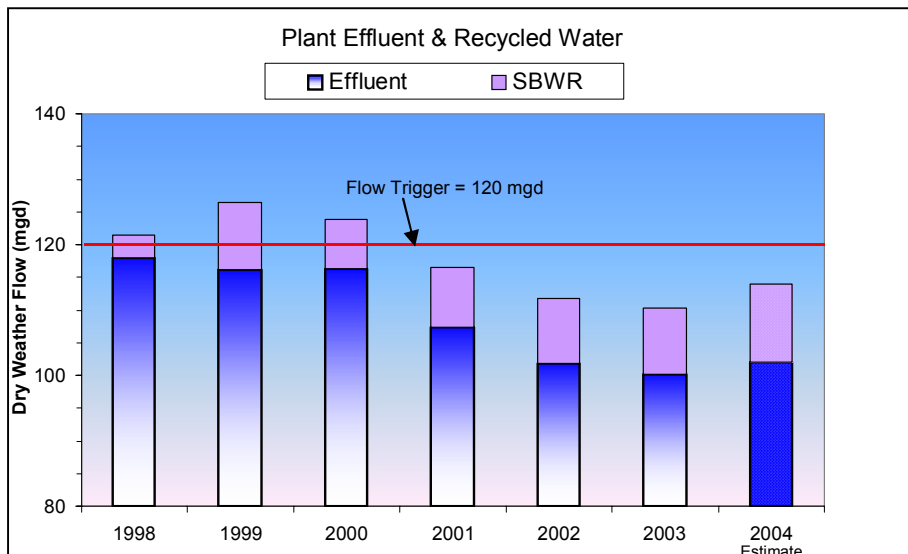
Key Messages

The California Integrated Waste Management Board certified San Jose with a 64% rate of material diverted from landfills for the year 2000. Data for 2001 and 2002 has been submitted to the state for certification but they have not yet acted. This remarkable achievement has been reached through visionary and innovative programs approved and supported by the City Council designed to enhance the sustainability of our community.

Total solid waste generation is driven by population, and the level of economic activity reflected in taxable sales and employment. The amount of material diverted is a direct result of a wide range of City and County programs. As material diversion levels increase, the General Fund fee and tax revenue associated with the handling, transport and disposal of solid waste has declined. Staff is investigating ways to address this issue by determining if an alternate fee and tax structure can be designed to promote diversion while maintaining a stable revenue stream.

Environmental and Utility Services City Service

Outcome 2- Healthy Streams, Rivers, Marsh, and Bay



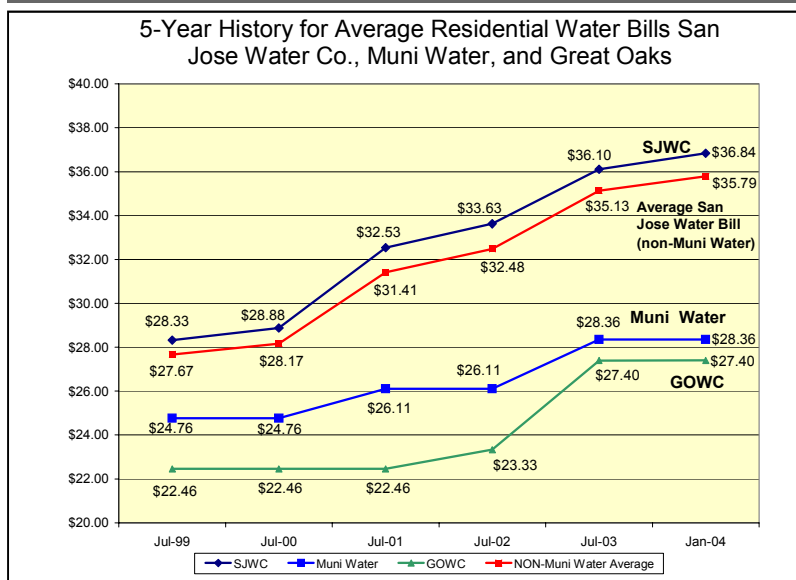
“The City’s Recycled Water program helped avoid exceeding the flow trigger of 120 million gallons day in the late 1990’s and helps position us for the next economic recovery.”

Key Messages

Since its inception in 1998, South Bay Water Recycling has increased recycled water delivery annually, delivering over 10 million gallons per day (mgd) to 414 customers in the dry weather months during 2003. This trend is expected to continue as new customers are added to the system. The Metcalf Energy Center, which is scheduled to come on line in May 2005, will use as much as 4 mgd of recycled water for cooling during the summer months.

As a result of increased recycled water usage, a highly successful Water Efficiency Program, and a depressed economy, flows to the Treatment Plant have dropped significantly to their lowest point in ten years. This positions the City well for the next economic recovery when flow to the plant begins to increase again as well as for future development.

Outcome 4- Safe, Reliable and Sufficient Water Supply



“Due to continued operational efficiencies Muni Water rates remain below the average water bill of San Jose residents served by other water companies.”

Key Messages

Despite increasing wholesale water and utility costs, the San Jose Municipal Water System (Muni Water) has minimized rate increases through the implementation of operational efficiencies over the years.

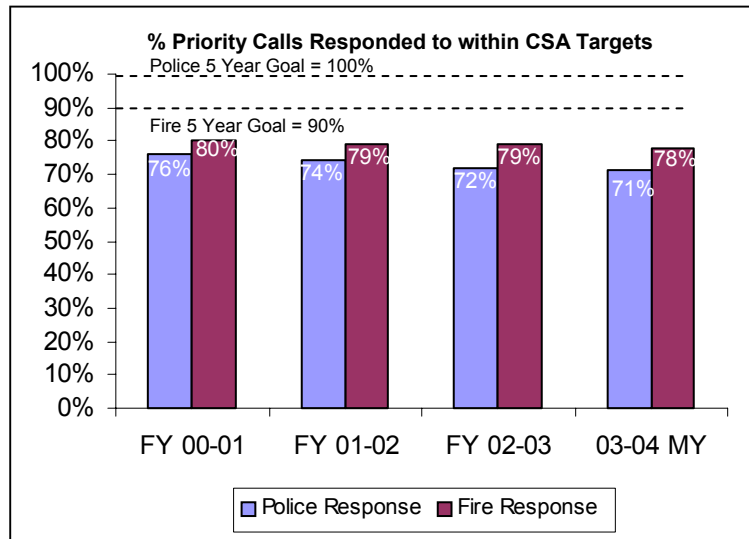
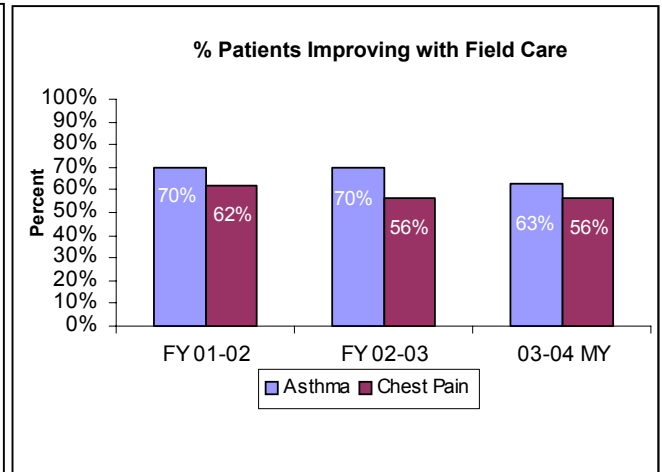
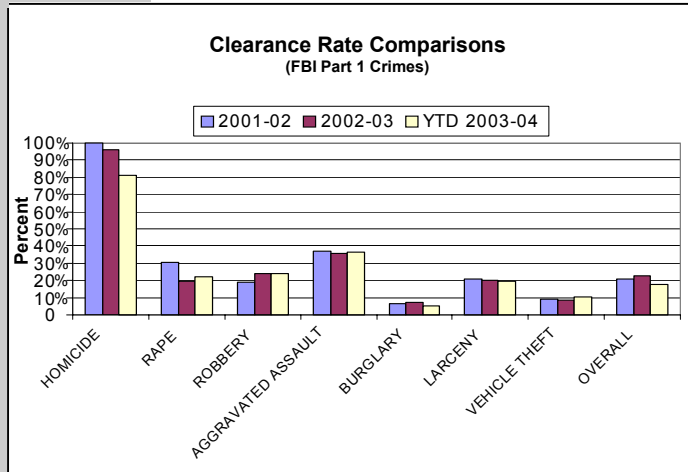
In compliance with the recently enacted Council policy, Muni Water rates are lower than the average water bill of San Jose residents served by other water companies. The average bill for Muni Water customers is \$28.36 compared to \$35.79 for the average of the other water retailers in San Jose.

Public Safety City Service Area

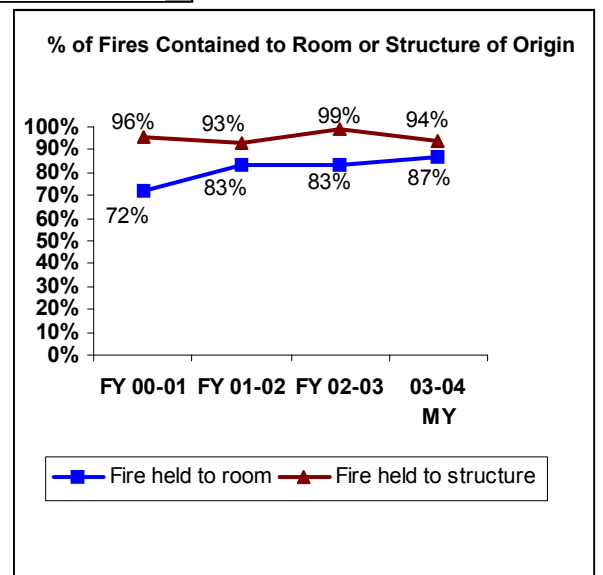
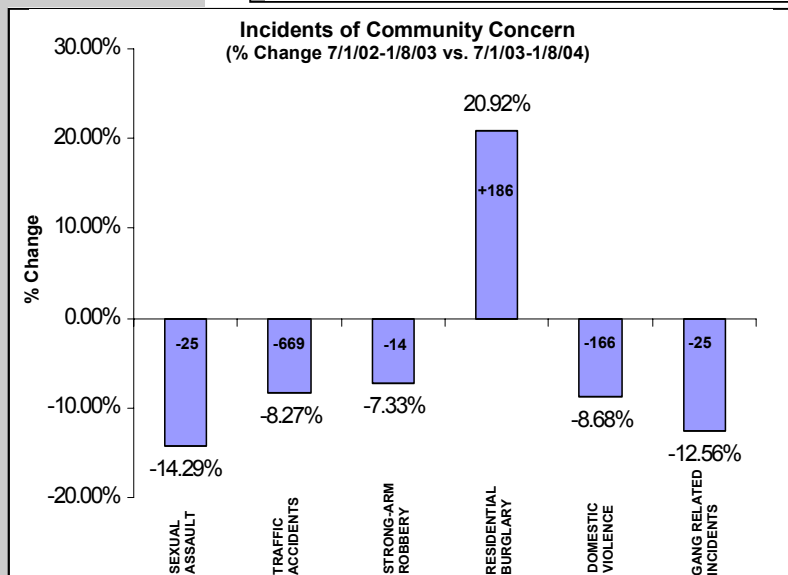
Mission:

Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.

Outcome 1 - Public Feels Safe Anywhere, Anytime in San Jose



“The ability to meet established response time objectives is one of the standards for measuring our ability to deliver resources to better control or mitigate emergencies.”



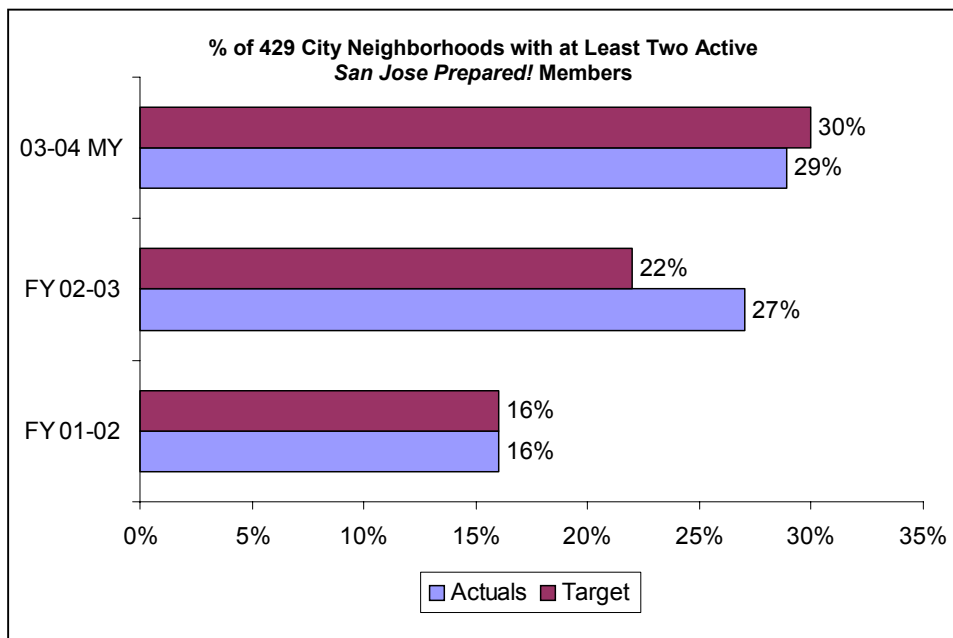
Public Safety City Service Area

Outcome 1 - Public Feels Safe Anywhere, Anytime in San Jose (Cont'd)

Key Messages

- Responding to emergencies continues to be the most significant core service component for Public Safety. Response time is an industry standard measure and allows San Jose to compare itself to other comparable sized jurisdictions, as well as measure our own abilities.
- In Police, response time contributes directly to the ability to solve certain types of violent crimes including Homicide, Rape, Robbery and Aggravated Assault. Clearance rates are an indication of our ability to gather information and to present the evidence which will result in a successful prosecution or closure.
- In Fire, response time indicators show there is a direct correlation between the timeliness of response and the ability to contain a fire to room of origin or to building of origin. Goals for containing fires to the room of origin and to the building of origin are being maintained.
- Contractual goals for the Emergency Medical Services portion of the response core service continue to be met.
- Field patient care for life threatening conditions such as asthma and acute myocardial infarction continue to produce positive patient outcomes. Asthma outcomes for 2003-2004 may reflect the seasonal nature of asthma attacks or the increased availability of over-the-counter medications. Collection of data in the future may further indicate a new trend in this area.
- The economic downturn continues to delay implementation of some of the key components of the Police and Fire master planning strategies.
- San Jose continues to be the “safest big city in the nation”. The recent perception that gang-related crimes have increased is not supported by the data. However, it should be noted that the level of residential burglary has increased 20% over this time last year. Given the need for budget reductions and the priority given to crimes against persons, it is anticipated that the crimes against property will increase over previous levels.

Outcome 2- Residents Share the Responsibility for Public Safety



“Increased risks, coupled with no growth in emergency response capabilities, reinforces the need for increased resident preparedness.”

Key Messages

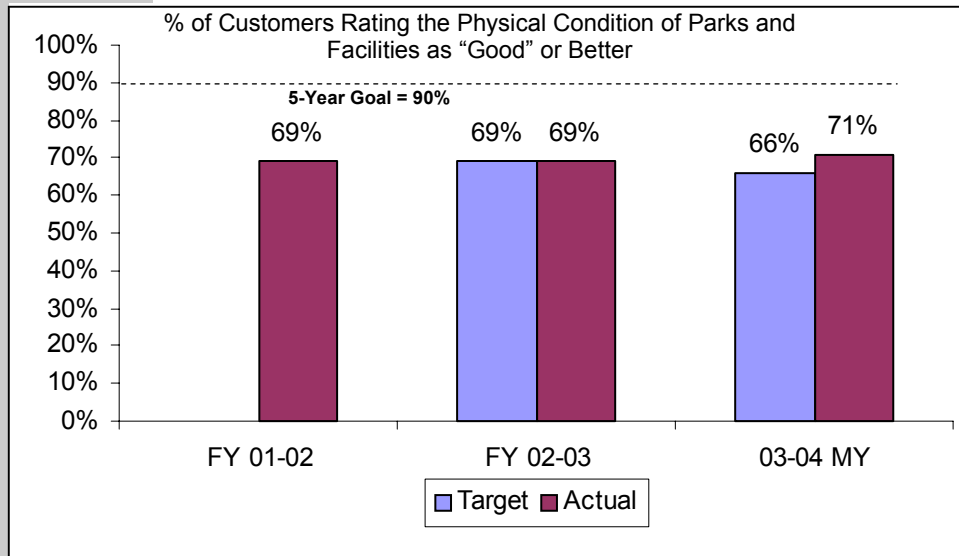
- Self-sufficiency is a cost-effective means of mitigating some emergency impacts. Outreach to the community members with limited English competency is especially important, but consumes considerable resources for both translations and creating culturally appropriate materials and presentation. Socio-economic factors also make active emergency preparedness difficult for many community members.
- The ongoing potential threat of terrorist activity will necessitate increased vigilance and self-reliance on the part of the public. However, the public is suffering from disaster fatigue and attendance at public meetings on emergency management and terrorism preparedness has dropped significantly from the period right after the terrorist attacks of 2001. New and more costly methods of advertising and outreach have to be undertaken to try to increase community preparedness.

Recreation and Cultural Services City Service Area

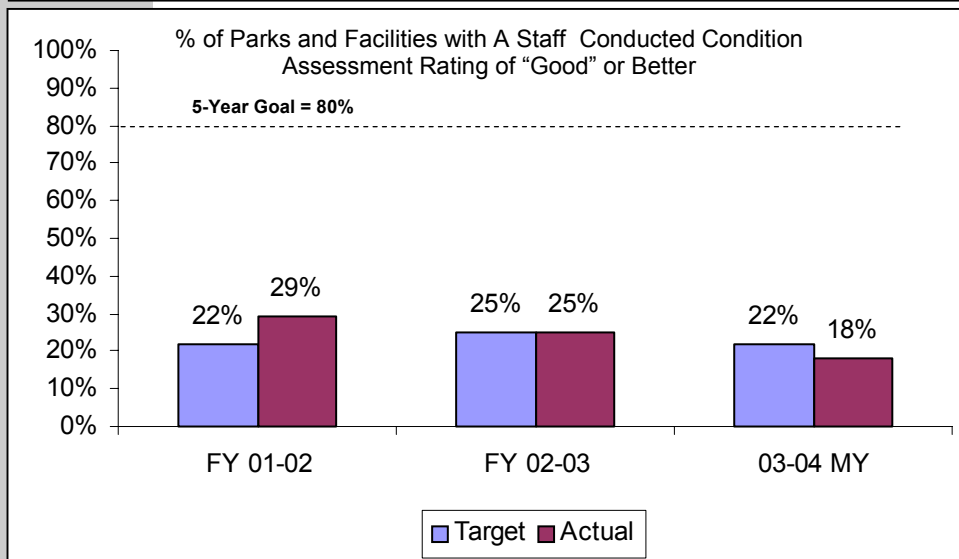
Mission:

To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.

Outcome 1 - Safe And Clean Parks, Facilities and Attractions



"While residents' perception of Park conditions remains high, diminishing resources continue to negatively impact park facilities infrastructure."



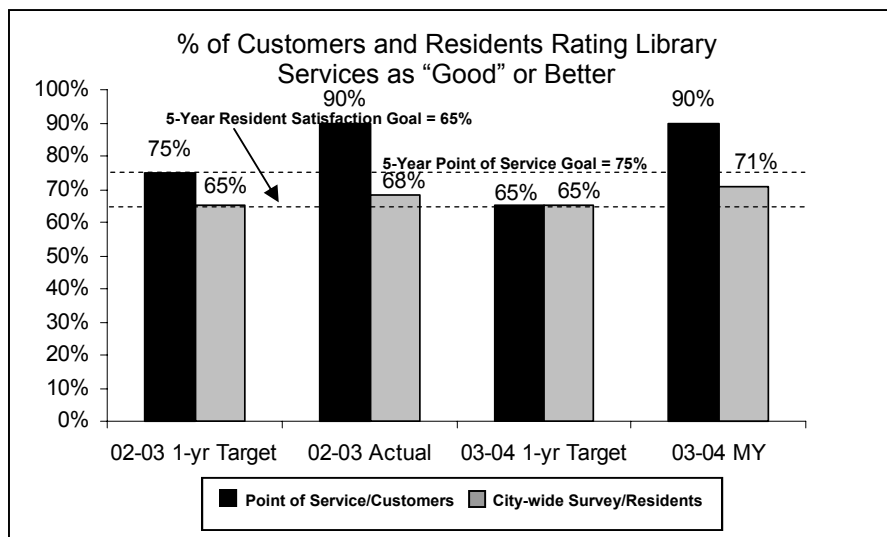
Key Messages

Newly developed or enhanced park acreage received only partial funding in 2002-2003 and no funding in 2003-2004. With the addition of new park acres and improvements it was anticipated that delivery of maintenance services throughout the Park system would be impacted. Results from the Citywide Survey measuring "% of residents that rate the physical condition of parks and facilities as "good" or better" indicates that this Outcome exceeded the current year target. The success of this measure stems in part from the implementation of the Parks Bond projects and reflects an aesthetic view from the customer's perspective.

It is important to note that during the last two years, park inventory has grown 3% while authorized staffing has decreased 5% and non-personal resources have decreased 16%. Failure to keep pace with the needs of the park infrastructure through the strategic allocation of appropriate resources will negate the success of our current capital program. The chart above illustrates another measure, "% of parks and facilities with a staff conducted condition assessment rating of "good" or better". This measure focuses on a detailed assessment of each asset at each park. The decline in this measure is the result of fewer staff resources to maintain the growing infrastructure. The 5-year goal of having 90% of customers and residents rate the physical condition of our parks and facilities as "good" or better will be adversely impacted by any reduction in the maintenance funding.

Recreation and Cultural Services City Service Area

Outcome 2- Vibrant Cultural, Learning and Leisure Opportunities



"The general public and library users are indicating greater-than-projected customer satisfaction with Library services."

Key Messages

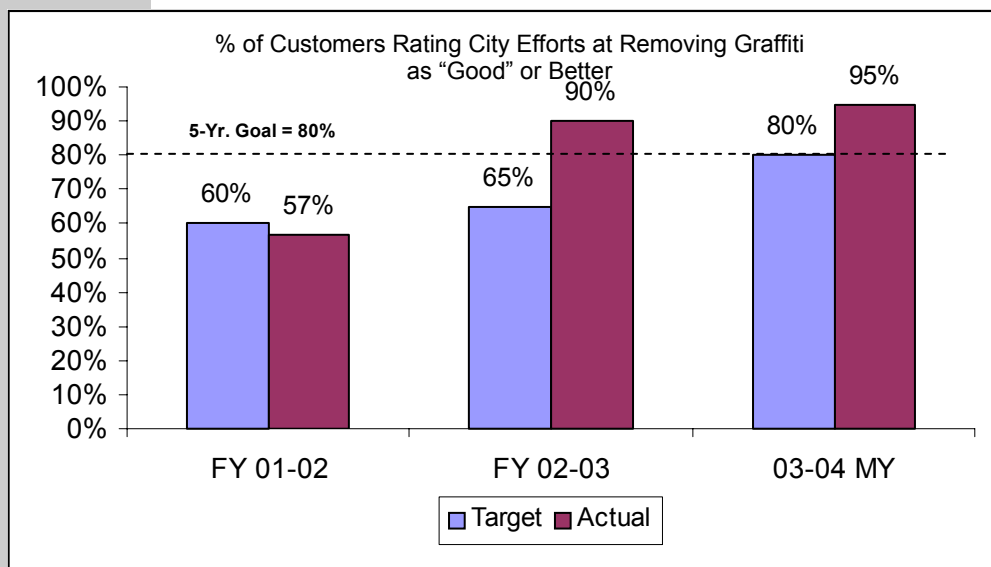
The achievement of this year's targeted service levels has been greatly dependent on the successful allocation of staff to operate expanding facilities with no increases in positions. Specifically in the Library Department, both the customer and resident surveys have demonstrated the CSA's ability to provide services rated "good" or better at the main King and branch libraries. The Library 2003-2004 1-year target for customer and resident satisfaction of 65% was not only met, but also exceeded: 90% for customers and 71% for residents.

The opening of the Dr. Martin Luther King, Jr. Library and maintaining the availability of services has been reflected in the survey results. The new King Library opened to rave reviews by the community, resulting in higher-than-anticipated traffic which saw the millionth visitor by the first of December, a full four months earlier than projected. While this success is exciting, it also indicates that the infrastructure will be experiencing greater wear-and-tear at a faster rate, requiring increased maintenance at an earlier time in the life of the building.

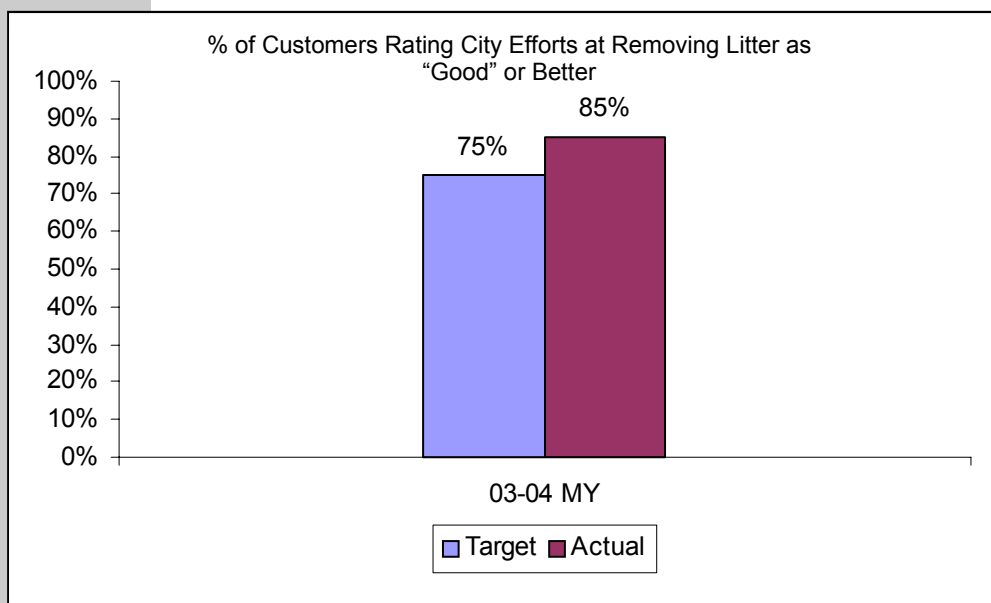
A major concern of both the Library and PRNS will be the potential for significant decline in customer satisfaction should serious cutbacks in departmental operations be necessary in 2004-2005. It is projected that customer satisfaction levels may drop by upwards of 30% at precisely the same time as we go to the local electorate for a parcel tax measure to continue library-designated funding to replace the Library Benefit Assessment District which sunsets in 2005.

Recreation and Cultural Services City Service Area

Outcome 3- Healthy Neighborhoods and Capable Communities



“Even in a year of economic stress when graffiti incidence may be on the rise the program has been able to exceed their 2003-2004 one year targets and has exceeded our five year goal for the past 18 months.”



Key Messages

Establishing San Jose as a “Graffiti-Free and Litter-Free City” continues to be a priority for this CSA and continues to be a highly successful program. Even in a year of economic stress when graffiti incidence may be on the rise the program has been able to exceed their 2003-2004 1-year targets. This accomplishment has taken place because of the dedication of the Anti-Graffiti staff and the Volunteer base removing the tags in a timely manner and thus, dissuading future tagging.

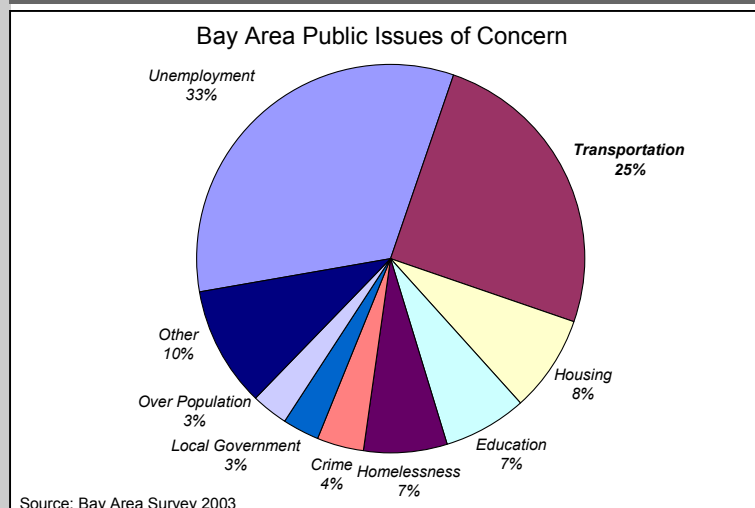
The Anti-Graffiti Program has incorporated the new Anti-Litter Program and has been successful in cleaning up the litter hot spots. There are 10 litter hot spots per council district that are measured annually and because of the successful eradication of litter the program has added 5 more sites per council district. The % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index 1-year target is 75% and the mid-year 2003-2004 result is 85%. These programs are heavily dependent on the volunteer base and proactive removal of graffiti and litter. Retaining these results in an environment of reduced resources will be a challenge.

Transportation City Service Area

Mission:

To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.

Outcome 1 - Viable Choices in Travel Modes

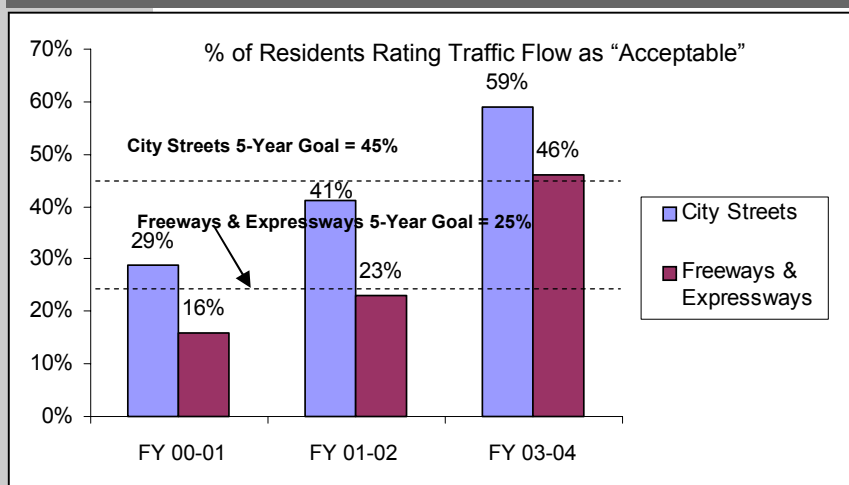


“Transportation remains a high priority in the Bay Area, second only to unemployment”

Key Messages

Transportation remains a high priority in the entire Bay Area, second only to unemployment in the recent Bay Area Public Issues of Concern survey. Transportation-related issues were once again the highest single issue of concern for San Jose residents in the latest survey. Unfortunately, funding in the Traffic CIP is at an 8 year low, limiting the ability to build transportation assets. Nonetheless, ensuring viable choices in travel modes remains a key goal of the CSA, and many projects are underway this year to support that effort. Support to the VTA and other regional partnerships to facilitate BART to San Jose remains a priority transportation project for the Region and City. In addition, key investments are being made to enhance regional transit and highway systems, improving arterial streets and bridges, expanding bicycle and pedestrian facilities, and enhancing intersection safety and efficiency for all travel modes.

Outcome 2- Convenient Commute to Workplace



“Residents are experiencing reduced traffic on City streets and freeways”

Key Messages

Residents are experiencing reduced traffic on City streets and freeways as evidenced by the dramatic increase in satisfaction over traffic flow. However, this improvement is temporary, due mostly to the current unemployment rate and resulting reduction in the number of drivers on the road, particularly during commute times. The CSA recognizes that a convenient commute is a key element of economic revitalization, and continues efforts to time signals and operate intelligent transportation systems (ITS) to retain as much of the improvement in traffic flow as possible after the economy rebounds and the number of commuters increases. However, limited maintenance and operations funding for ITS impacts the ability to meet this goal. In addition, the hiring freeze resulted in vacancies this year, which is reducing the number of signal timing improvements handled within cycle time down to 72% from last year's 80% rating.

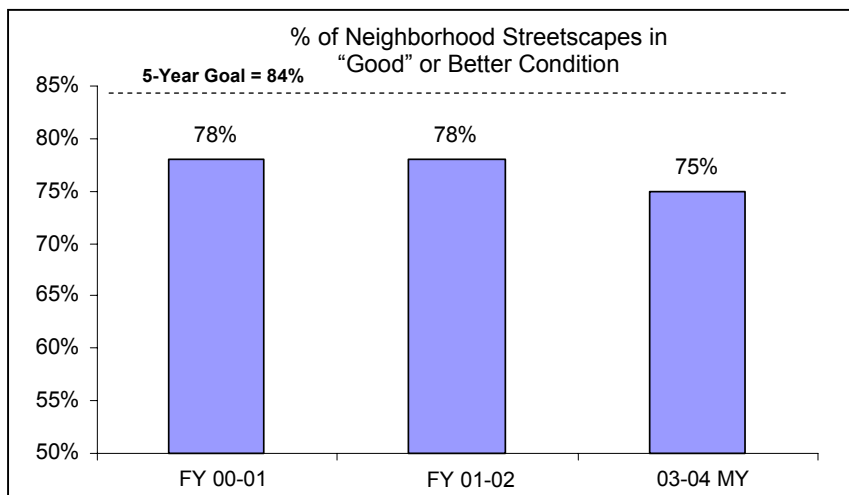
Transportation City Service Area

Outcome 3 - Efficient Access to Major Activity Centers

Key Messages

Recent resident survey data showed that 74% of customers rate access to the airport as “good” or better, and 78% rated access to Downtown as “good” or better. Efforts to improve the access to major activity centers include event traffic management at the Arena and other major activity centers, signal timing to and from the Downtown, Airport, and major shopping centers, and significant capital projects such as the 87 Freeway and the Coleman/880 interchange. Work under this outcome also supports the strategic initiatives for economic development, particularly those regarding creating a global gateway through the airport and the most livable community through improving access.

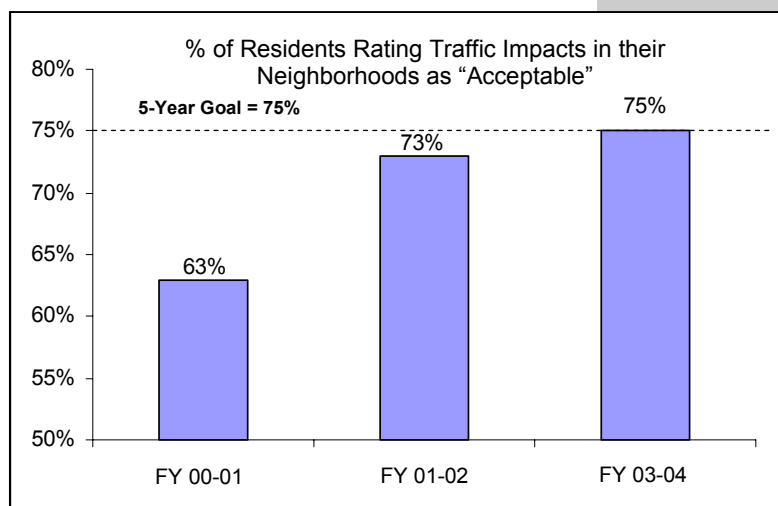
Outcome 4 - Transportation Assets/Services that Enhance Community Livability



“Declining investments in infrastructure maintenance are reflected in flat or lower condition ratings just as large investments in traffic calming improvements are reflected in increased resident acceptance of traffic impacts.”

Key Messages

The combination of shrinking resources and ever-growing inventories has had a very visible effect on infrastructure maintenance and the overall condition of City infrastructure assets. In the first six months of the fiscal year, internal condition ratings have already fallen in neighborhood streetscapes (78% to 75% in “good” or better condition) and traffic control devices (74% to 70% in “good” or better condition). Street pavement conditions are expected to fall from 90% to 87% by June 2004. The most recent City Survey indicates that residents’ ratings of these assets are flat or declining as well, mirroring the decline in condition ratings. Preventive maintenance activities are far below optimal and face further reductions in 2004-2005, leading to further deterioration of infrastructure assets. Some assets, particularly street pavement, suffer long-term effects from the lack of preventive maintenance, as further condition deterioration will require costlier treatments in the future.



Traffic Calming efforts are being appreciated by citizens as evidenced in the customer survey in which 75% of citizens rated traffic impacts in their neighborhood as “acceptable” or better, up from 63% three years ago. Staff expects to complete approximately 1,900 Traffic Calming requests this year, although the timeliness of completing those requests will decline from previous years due to staffing vacancies resulting from the hiring freeze and cost management plan. Next year these vacancies are proposed for elimination, which will permanently reduce the timeliness of response to customer requests for service, as well as the number of requests completed. A corresponding decline in customer ratings can be expected.

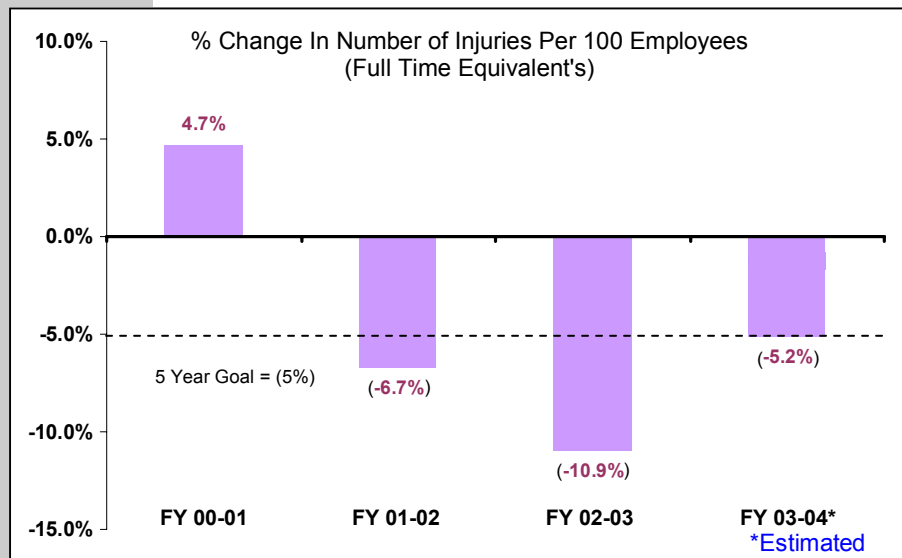
Strategic Support City Service Area

Mission:

To effectively develop, manage and safeguard the City's fiscal, physical, technological and human resources to enable and enhance the delivery of City services and projects.

Note: This Executive Summary reflects progress toward further consolidation of the City's Strategic Support functions as directed by City Council. A new, unified mission statement and four new outcomes are presented here for the first time. Work is continuing on consolidation of strategic goals and performance measures for the unified City Service Area. Therefore, detailed performance information is still being reported against goals and targets as they appeared in the 2003-2004 Adopted Budget.

Outcome 1- A High Performing Workforce that is Committed to Exceeding Customer Expectations



“The number of injuries continues to decline as a result of working collaboratively with line departments.”

Key Messages

One of this CSA's contributions to a high-performing workforce is to minimize absenteeism and time lost due to injuries. Employee Services' Health & Safety Program includes the workers' compensation program and various citywide safety initiatives.

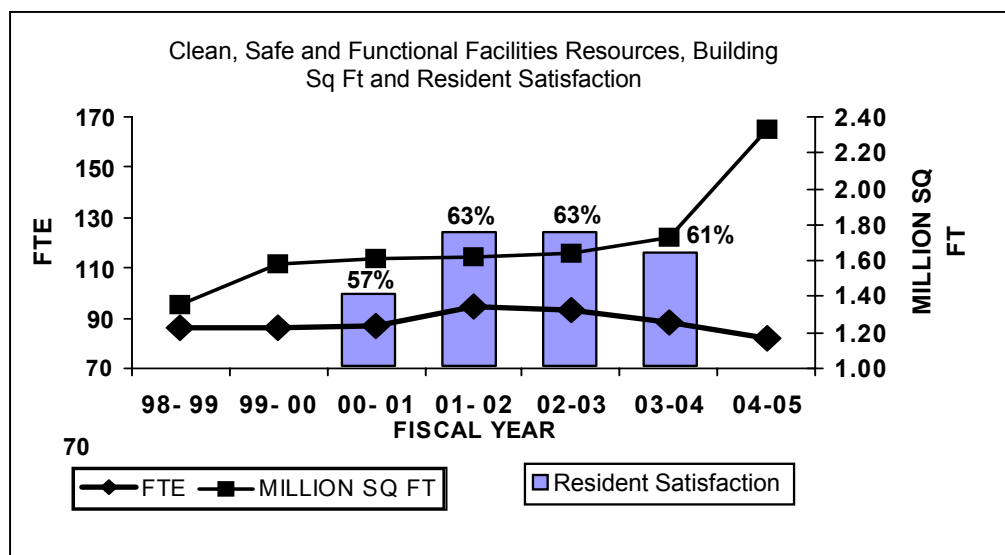
The number of injuries per 100 employees (FTE's) has continued to decline from 22.8 in 2000-2001 to an estimated 17.9 in 2003-2004, an overall decrease of 21.5%. The continuing decline has been the result of working collaboratively with line departments to implement a proactive safety program and a workers' compensation cost containment pilot program. The main focus of these two programs is to establish a safety culture beginning with top management to directly impact the safety and health of employees.

Our efforts in reducing the number of injuries have led to a leveling of overall program costs, even though claim costs have increased. The cost of claims for the first six months of this fiscal year is \$9.34M as compared to \$9.06M for the first six months of last year, an increase of \$288,000, or 3.2%. Prior to this reporting period workers' compensation costs increased at a double-digit percentage rate. With little control over accelerating medical costs and higher benefits mandated by workers' compensation laws, the City's focus continues to be developing work environments and a management and staff mindset that is focused on accident and injury prevention. The downward trend in claims is important since approximately 80% of current year claim costs are related to prior years' claims. The strategy on reducing workers' compensation costs mandates that the City continue to reduce claims while effectively mitigating past claims and costs.

Overall, success is being achieved in the Health & Safety program, however, continued budgetary pressure threatens the very investments focused on minimizing injuries.

Strategic Support City Service Area

Outcome 2 - Safe and Functional Public Infrastructure, Facilities, Materials and Equipment



“The New Civic Center will add 530,000 square feet of new building space inventory. This is a 30% increase.”

Key Messages

Despite the continuing economic downturn, the City's Capital Improvement Program (CIP) remains strong with a 2004-08 budget of approximately \$4.0 billion. Of the more than 580 projects included in the 2004-08 CIP, 384 are currently active for 2003-2004, with 332 of these projects completed or on schedule. In addition, staff expects to award a total of 131 construction contracts during FY 03-04.

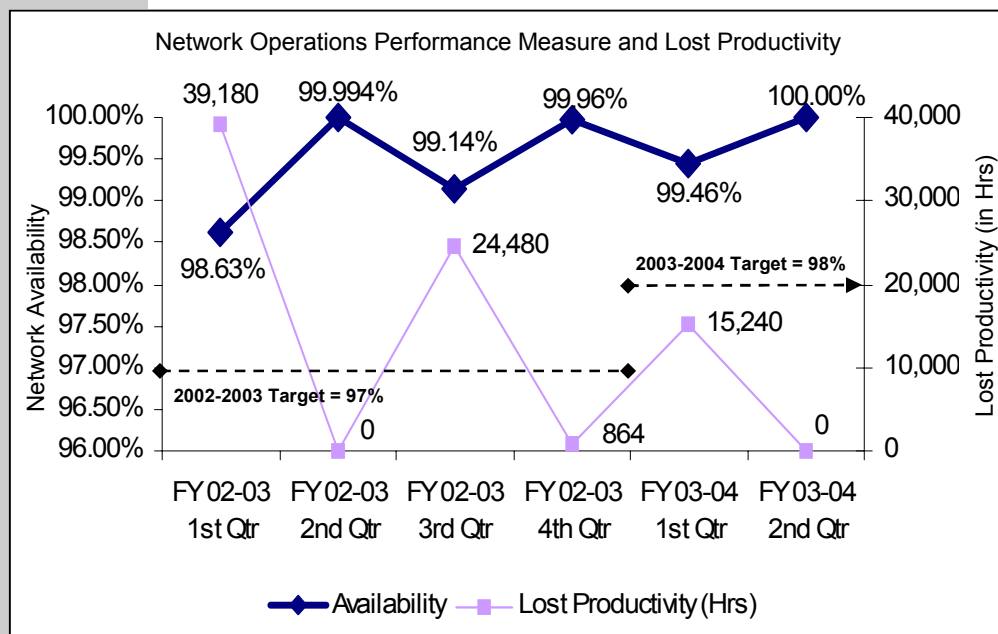
However, the projected \$85 million shortfall in the General Fund in 2004-2005 will have significant impacts on the CIP. General Fund tax revenues continue to decline mandating that the CSA align project delivery with our ability to meet projected Operations and Maintenance (O&M) expenditures. Projects with large O&M costs to the General Fund may have to be deferred to later years. Please note that the mid-year 2003-2004 measure for “% of CIP projects that are delivered within 2 months of approved baseline schedule” is 76% versus a target of 85%. Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end.

The addition of new or rehabilitated building facilities through the City's aggressive capital program has provided for new building space and also served to reduce deferred maintenance needs throughout the existing building facility inventory. The most recent General Services staff assessment of facilities “condition” indicates that 32% of the facility inventory is rated at “good” to “excellent” condition. In addition, the citywide community survey measuring “% of customers who rate the condition of existing facilities as “good” or “excellent” exceeded the current year target (61% vs. a 57% target). This success stems from the implementation of the Library, Parks, and Neighborhood Security Act Bonds projects and reflects both the aesthetic view from the customers' perspective and the internal staff assessment.

It is important to note that in the last 3 years the public building inventory has grown to the current total of 1.73 million square feet and that the New Civic Center will grow the inventory by an additional 30%. At the same time, the operating budget reductions of the past two years have reduced the resources used to maintain and support these key infrastructure investments. Failure to keep pace with the maintenance needs of the growing inventory will negate the successes of our current capital program and replicate and expedite the need for a large capital reinvestment. With this in mind, this Outcome will focus on strategically using current limited resources, asking clients to work on the delivery of high priority projects and continuing to champion the identification and mitigation of the O&M costs associated with the Capital Program.

Strategic Support City Service Area

Outcome 3 - Effective Use of State-Of-The-Art Technology



“Network availability target was consistently exceeded, however new City Enterprise-wide infrastructure will require essentially 100% network availability.”

Key Messages

For the first half of FY2003-2004, network availability exceeded the current target of 98%. Maintaining availability of core information technology systems like the network is a mission critical function of this CSA outcome. For example, the difference between availability at 98.63% and 99.99% represents approximately 39,000 quarterly hours of time in which staff was unable to access the City’s network, resulting in no use of systems like email, intranet, MS Outlook and other applications required for conducting business in the City’s current work environment. Staff will evaluate raising this target for FY2004-2005 in preparation for the new requirements and demands on the City’s network infrastructure at the New Civic Center.

Network availability has been affected by recent budget reductions. Spare part inventories have been reduced mandating that replacements for failed network components be ordered and delivered upon need. This has resulted in longer times to restore the network. In addition, the existing network is meeting the end of its life cycle, resulting in lower reliability and response time while customer demands on the system are continually increasing. At the same time, lack of timely and consistent procurement and implementation of anti-virus software on all equipment that represent possible points of entry for virus or other network intrusion has resulted in increased network downtime.

Faced with limited resources, the desired outcome must be on planning and implementing the new technology for the New Civic Center. Integrating, consolidating and leveraging existing information technology resources are key strategic outcomes of the New Civic Center technology planning effort. These outcomes are in direct alignment with the strategic initiative in the Economic Development Strategy to “Make San Jose a Tech Savvy City; Lead the Way in Using Technology to Improve Daily Life”, and support the customer service delivery model and associated organizational transformation envisioned for the New Civic Center.

The criticality of the performance target for network availability will be amplified with the implementation of the Voice Over Internet Protocol (VOIP) network and voice services in the New Civic Center. The fact that phone services will be provided via the network will drive the current network availability performance measurement goal of 98% to 99.9999%. Although currently, data network availability does not meet this target, the City’s telephone service availability performance measurement and actual performance is 100%. Mitigating the risk of the VOIP network not being available requires the appropriate design and investment in the network infrastructure.

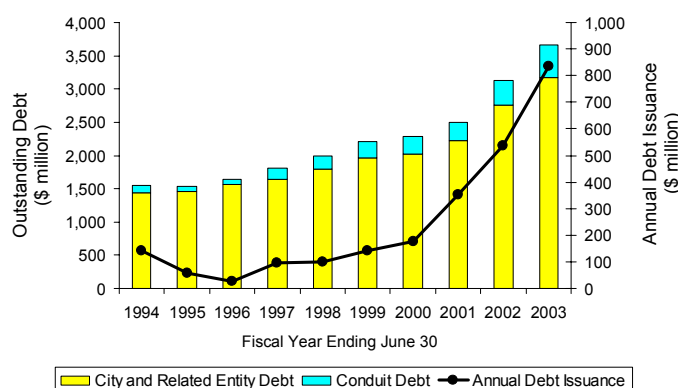
Strategic Support City Service Area

Outcome 4 - Sound Fiscal Management that Facilitates Meeting the Needs of the Community

Key Messages

By maintaining the City's excellent credit ratings, the City continues to provide essential public facilities to the community with low financing costs, saving the City millions. The City has been making significant capital investments in public facilities such as parks, libraries, public safety and its new civic center. These projects are consistent with implementation of the City's "Decade of Investment," through a \$4.05 billion 2004-08 Capital Improvement Program, of which approximately 65% is to be financed with bonds. This includes \$411.73 million in General Obligation Bonds not yet issued, but authorized by the voters of the City of San Jose for parks, libraries and public safety facilities. The chart below demonstrates the dramatic growth in the size of the City's debt portfolio along with the increase in issuance activity in each of the last ten fiscal years. As of June 30, 2003, the City (including related entities and multi-family housing debt [conduit debt]) had over \$3.6 billion in debt outstanding.

Ten-Year History of Debt Portfolio and Debt Issuance
Fiscal Year 1993-94 to Fiscal Year 2002-03



It is critical for the City to maintain its excellent bond ratings, which is a key factor in determining the City's borrowing rate (the City's cost of funds). Because the City has exercised sound fiscal management, even during the recent time of economic uncertainty, San Jose's bond ratings are the highest for cities our size in California. Our excellent credit ratings (Aa1 [Moody's] and AA+ [Standard & Poor's and Fitch]) have already saved the taxpayers over \$2.5 million over the life of the general obligation bonds issued to date, and are estimated to save the taxpayers an additional \$5.6 million over the life of the City's general obligation bonds authorized but not yet issued.

It should also be noted that another large California city recently had its ratings downgraded due to underfunding of pension costs, errors in its Comprehensive Annual Financial Report, and relatively low reserves. Due to this downgrade, that city will be paying more in interest costs on its bonds. The chart below demonstrates the strong credit characteristics of San Jose as compared to the medians for all California cities, as reported by Moody's Investors Service. San Jose generally compares favorably to the all California cities medians and compares more favorably when compared with other large California cities.

Comparison of San Jose Financial Position to All California Cities

	Moody's Median All Issuers	City of San Jose
Total Gen. Fund Balance as % of Revenues (FY 2001-02)	45.9%	43.4%
Direct Net Debt as % of Full Value (FY 2001-02) ¹	0.3%	0.5%
Per Capita Income (CY 1999)	\$ 19,778	\$ 26,697
Median Family Income (CY 1999)	\$ 50,247	\$ 74,813
Assessed Value Avg. Ann. Growth FY 99-03	8.1%	10.0%
Taxable Sales Avg. Ann. Growth FY 98-02	5.4%	2.2%

¹ San José debt burden data as of June 30, 2003.

Source: Medians for California Cities: Fiscal 2002, Moody's Investors Service, January 2004.

2003-2004 Mid-Year

City Service Area
Performance Report

Detail Information

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Aviation Services City Service Area

Mission: To meet the air transportation needs of the community in a safe, efficient and cost effective manner

Outcome 1: The Airport is the region's first choice for air transportation

		Prior Year		Current Year			
5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	Remarks
A. Community has air services to destinations that they want.	1. % customers able to reach desired destinations from the Airport.	80%	70%	N/A**	68%	76%	Annual Survey completed in November 2003, over 800 passengers (587), meeter greeters (176) and employees (61) were surveyed. A report on the findings is currently being prepared. Analysis and comparisons are anticipated to be complete for the third quarter report.
	2. % of regional air service market share.	22%	20%	19.5%	19.5%	19.3%	Mid-Year information represents most current data available from the three airports (November 2003). Passenger market share for SJC has dropped from a high of 22.6% experienced in March of 2001 to 19.3%. Oakland airports' market share has grown steadily and Oakland now serves 25.6% of the Bay Areas' passengers.
B. Air service is provided to the community at frequencies that they want.	1. % of customers surveyed rating the frequency of air service as good or excellent.	72%	72%	N/A**	70%	75%	Annual Survey completed in November 2003, over 800 passengers (587), meeter greeters (176) and employees (61) were surveyed. A report on the findings is currently being prepared. Analysis and comparisons are anticipated to be complete for the third quarter report.
C. Air cargo services support the business needs of the community.	1. % of regional demand for air cargo services met by SJC.	11%	11%	10%	10%	8.7%	Mid-Year information represents most current data available (October 2003)
D. Aviation CSA delivers quality CIP projects on-time and on-budget.	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	83% (10 of 12)	85%	67% (2 of 3)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end.
	2. % of CIP projects that are completed within the approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.
	3. % of project delivery costs compared to total construction costs for completed projects:						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.
	less than \$500,000-	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.
	between \$500,000 and \$3M-	-	-	-	TBD*	TBD*	
	greater than \$3M-	-	-	-	TBD*	TBD*	
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.

* New city-wide performance measures; baseline data to be established in 2003-2004

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Aviation Services City Service Area

Outcome 1: The Airport is the region's first choice for air transportation (Cont'd)

		Prior Year		Current Year			
5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	Status
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)					TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.
	Public-	-	-	-	85%	TBD*	
	City Staff-	-	-	-	85%	TBD*	

* New city-wide performance measures; baseline data to be established in 2003-2004




** At the direction of the Mayor's March 2003 Budget Message it was determined that consultant expenditures not related to the capital budget be suspended. Information necessary for this performance measure has traditionally been provided by a consultant survey and is not be available for 2002-2003.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Aviation Services City Service Area

Outcome 2: Travelers have a positive guest experience while using the Airport

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	
A. Passengers have a positive experience when using the Airport.	1. % of customers rating the Airport amenities as good or excellent, based on availability, quality and cost.	90%	65%	N/A*	65%	64%	Annual Survey completed in November 2003, over 800 passengers (587), meeter greeters (176) and employees (61) were surveyed. A report on the findings is currently being prepared. Analysis and comparisons are anticipated to be complete for the third quarter report. 
B. Customers experience reasonable and predictable travel.	1. % of customers rating travel time from the Airport entrances to the terminals as good or excellent.	100%	50%	N/A*	60%	66%	Annual Survey completed in November 2003, over 800 passengers (587), meeter greeters (176) and employees (61) were surveyed. A report on the findings is currently being prepared. Analysis and comparisons are anticipated to be complete for the third quarter report. 
C. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1. % of customers rating Airport facilities as good or excellent, based upon availability, condition and cleanliness.	90%	65%	N/A*	76%	85%	Annual Survey completed in November 2003, over 800 passengers (587), meeter greeters (176) and employees (61) were surveyed. A report on the findings is currently being prepared. Analysis and comparisons are anticipated to be complete for the third quarter report. 
	2. % of tenants rating Airport services as good or excellent, based upon facility condition, cleanliness, safety, efficiency and responsiveness.	90%	60%	N/A*	60%	NA	Annual Tenant Survey is anticipated to be completed in 4th quarter. As a result, information will not be available until late in the fiscal year.

* At the direction of the Mayor's March 2003 Budget Message it was determined that consultant expenditures not related to the capital budget be suspended. Information necessary for this performance measure has traditionally been provided by a consultant survey and is not be available for 2002-2003.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Aviation Services City Service Area

Outcome 3: Businesses consider the Airport as a partner in supporting the success of the regional economy

				Prior Year		Current Year				
5 Year Strategic Goals		CSA Performance Measures		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	Remarks	Status
A. Business passengers have a positive experience when using the Airport.	1.	% of business passengers rating the Airport services as good or excellent, based upon availability of amenities, quality and costs.	90%	55%	N/A*	55%	N/A	Business Passenger Survey was recently completed but data has not been fully tabulated and verified, Additional analysis should be complete by April 1, 2004.		
B. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1.	% of business passengers rating Airport services as good or excellent, based upon service availability, facility condition, and cleanliness.	90%	65%	N/A*	65%	N/A	Business Passenger Survey was recently completed but data has not been fully tabulated and verified, Additional analysis should be complete by April 1, 2004.		
	2.	% of business passengers rating rental car services as good or excellent, based upon availability, quick return of rental cars, courtesy of rental car staff and reasonable rental car rates.	90%	58%	N/A*	58%	N/A	Business Passenger Survey was recently completed but data has not been fully tabulated and verified, Additional analysis should be complete by April 1, 2004.		
C. Cost to airlines of operating at the Airport is competitive with other airports in the region.	1.	Airline cost per enplaned passenger.	-	\$3.95	\$4.36	\$5.09	EST \$4.70	Mid-year cost per enplaned passenger is estimated to be \$4.70, this figure differs from the quarterly reported figure in liR reporting because it is the 6 month cumulative total not a quarter by quarter report. This measure uses both current passenger levels and airline revenues to provide a cost per passenger that is used industry-wide to compare various costs at Airports. The decrease to landing fees charged to Airlines that took place effective October 2003 - effectively lowers the costs and makes SJC more competitive.		
D. Provide adequate domestic air service to meet business passenger needs.	1.	% of corporate travel planners and travel agents that feel SJC provides adequate domestic air services to the business passengers.	85%	60%	N/A*	60%	66%	Travel Planner and travel agent survey completed - data provided is annual total. Although the raw data has been tabulated, analysis of the data has not yet been completed. Analysis and comparisons are anticipated to be complete for the third quarter report.	!	
E. Provide adequate international air service to meet business passengers needs.	1.	% of corporate travel planners and travel agents that feel SJC provides adequate international air services to the business passengers.	30%	27%	N/A*	27%	22%	Travel Planner and travel agent survey completed - data provided is annual total. Although the raw data has been tabulated, analysis of the data has not yet been completed. Analysis and comparisons are anticipated to be complete for the third quarter report.	!	

* At the direction of the Mayor's March 2003 Budget Message it was determined that consultant expenditures not related to the capital budget be suspended. Information necessary for this performance measure has traditionally been provided by a consultant survey and is not be available for 2002-2003.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Aviation Services City Service Area

Outcome 4: The Airport is considered to be a "good neighbor" by the community.

		Prior Year		Current Year			
5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	Remarks
A. Reduce the incompatible land uses around the Airport to zero.	1. Acreage of incompatible land uses	0	25.0	19.5	0 **	5.5 Acres	First quarter data is available, Second quarter data summary will be available April 2004. Of the 25 total acres impacted by airport noise 5.5 acres were treated in 2002-2003. Of the 19.5 acres remaining, treatment has been completed on 14.0 acres during 2003-2004, as a result 5.5 acres of incompatible land use remains.
B. Reduce air emissions and improve traffic conditions.	1. Tons of emissions reduced via conversion of Airport Parking Shuttle buses to alternative fuels technologies (CNG).	50	1	N/A	30	13.5	First quarter data is available, Second quarter data will be available April 2004. Additional data analysis of the impacts of the CNG Shuttle Bus operations on air quality is ongoing.
	2. Level of Service:						
	• Coleman Ave. entrance	E	F	N/A	F	NA	Traffic Engineering staff are currently evaluating the impacts of the development of the one-way loop as well as the Skyport Entrance and changes made as a result of Route 87 to the various Airport entrances. Service ratings should be available by April 1, and are anticipated to show significant improvement. Actual 2002-2003 ratings for entrances is not available but will be for the 3rd Quarter Report.
	• Skyport Dr. entrance	D	-	N/A	-	NA	
C. Strengthen communication with all stakeholders regarding the noise impact of operating the Airport.	• Airport Parkway entrance	D	F	N/A	F	NA	
	1. % of noise complaints responded to within one day.	100%	100%	98%	100%	96%	First quarter result were 97%, second quarter results are 96%. During the period it should be noted that workload associated with the change in the curfew impacted service levels. However, introduction of a new telephone system has allowed for improvements to customer service.
	2. % of customers rating the Airport response to noise issues as satisfactory or better	-	-	New measure	100%	N/A	Survey is being developed and data will be available during 4th quarter.
D. Establish the Airport as a responsive and active participant in the local community.	1. % of community organization leaders who rate the Airport as an established and active participant within the community.	75%	90%	N/A*	90%	N/A	Survey is being developed and data will be available during 4th quarter.

* At the direction of the Mayor's March 2003 Budget Message it was determined that consultant expenditures not related to the capital budget be suspended. Information necessary for this performance measure has traditionally been provided by a consultant survey and is not be available for 2002-2003.

** Adopted 1 year Target was mistakenly 25 Acres rather than "0". 5.5 acres were treated in 2002-03 and the remaining acres should be treated in 2003-2004. However, the target should be "0" acres of incompatible land use acres.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Economic & Neighborhood Development City Service Area

Mission: To manage the growth and change of the City of San Jose in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities

Outcome 1: Strong Economic Base

5 Year Strategic Goals/Objectives	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. ATTRACT, RETAIN AND EXPAND BUSINESS								
1. Facilitate Major Corporate Development (Focus in Downtown and S. San Jose)	1. Estimated jobs generated through new construction projects (#jobs;sq. ft.)	Downtown	1,195 jobs 398 K sq.ft.	2,000 jobs 610 K sq. ft.	1,260 jobs	807 jobs 269 K sq. ft.	807 jobs 269,000 sq. ft.	Adobe; 3rd bldg. complete
		Edenvale	4,500 jobs 1.5 M sq. ft.	3,000 jobs 1 M sq. ft.	0 jobs 0 sq. ft.	680 jobs 228 K sq. ft.	0 jobs 0 sq. ft.	
	Rincon	3,000 jobs 1 M sq. ft.	2,000 jobs 600 K sq. ft.	0 jobs 0 sq. ft.	1,500 jobs 500 K sq. ft.	0 jobs 0 sq. ft.		
	2. Estimated jobs generated through leasing existing space (# jobs;sq. ft.)	Downtown		New Measure	1,000 jobs	720 jobs 240 K sq. ft.	1,757 jobs 585 K sq. ft.	A total of 8,317 jobs generated to date in the three areas, exceeding the 2003-2004 target of 4,350 jobs. See Executive Summary for more information
		Edenvale	3 K jobs 1 M sq. ft.	New Measure	223 jobs	830 jobs 275 K sq. ft.	595 jobs 198 K sq. ft.	
		Rincon	15 K jobs 5 M sq. ft.	New Measure	3,276 jobs	2,800 jobs 950 K sq. ft.	5,965 jobs 1.98 M sq. ft.	
	2. Satisfy demand for convention, meeting, event and visitor needs	1. Amount of tax revenue generated by \$1 of operational expenditures	\$2.00	\$1.98	\$1.96	\$1.98	\$1.93	
		2. Annual daily occupancy of convention facilities	90%	82%	88%	85%	68%	
		3. Annual delegate spending (est.)	\$140 M	\$140 M	\$117 M	\$120 M	\$45 M	
		4. Delegate Hotel/Room nights (est.)	125,000	125,000	80,000	100,000	64,000	
5. # of new hotel rooms constructed in the Downtown area		592	506	506	86	N/A	Montgomery Hotel under construction and on schedule.	
3. Facilitate retail development in the Downtown	1. New /rehabilitated retail space in downtown areas	138 K sq. ft.	26 K sq. ft.	60 K sq. ft.	52 K sq. ft.	7,000 sq. ft.	PF Chang's restaurant now open	

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Economic & Neighborhood Development City Service Area

Outcome 1: Strong Economic Base (Cont'd)

5 Year Strategic Goals/Objectives	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. ATTRACT, RETAIN AND EXPAND BUSINESS (cont'd)								
4. Facilitate major sales tax generators	1. Increase in sales tax from businesses receiving assistance from the City	\$7.5 M in new sales tax generated	\$3 M in new sales tax generated	\$2.5 M in new sales tax generated	\$2.5 M in new sales tax generated	\$930 K in new sales tax generated	Sales tax increases are consistently lower in the 1st half of the year due to a lag in collection and cyclical character. Add'l revenue from Oakridge in 2nd half.	
5. Retain industrial jobs, supplier and industrial land uses	1. Retention of existing land with "heavy" and "light" Industrial General Plan designation	2,400 acres available	2,560 acres available	2,560 acres available	2,500 acres available	2,503 acres available	Total remaining acres of Light and Heavy Industrial lands is 2,503 acres. 49 acres of Heavy Industrial land was converted to mixed overlay on the majority of the GE site.	
	2. Retention of other industrial land (Industrial Park, Campus Industrial, and other R&D)	7,800 acres available	N/A	New Measure	8,550 acres available	8,657 acres available		
6. Facilitate small business expansion	1. Funding made available to small businesses	\$8 M	\$1 M	\$1.5 M	\$1.5 M	\$1.9 M	Combined Agency and OED resources aligning with Economic Development Strategy. Agency participation (\$1.1 M) not previously included in tracking.	
B. STRENGTHEN WORKFORCE								
1. Be active partner in developing a skilled workforce	1. % of Workforce Investment Act (WIA) clients employed six months after initial placement (Calendar Yr. 2001)						During the first six months of FY2003-04 there were 91,000 client visits at three one-stop employment centers, and 70 companies which utilized WIN business services.	
	- Adults	Goals set	74%	73%	74%	81%		
	- Dislocated Worker	annually by	84%	84%	85%	88%		
	- Youth	State of CA	76%	45%	47%	83%		

Outcome 2: Diverse Range of Housing Opportunities

A. INCREASE THE SUPPLY OF HOUSING FOR ALL INCOME LEVELS								
1. Approve building permits for residential construction for a variety of housing types	1. % of units receiving building permit approval compared to target of 4,000/yr. (actuals in parentheses)	18,000 units	4,000 units	58% (2,300 units)	2,500 units	60% (1,500 units)	8,310 units approved since FY 2001-02	
2. Increase the number of housing units developed in Greater Downtown Area	1. % of target (1,000 units/yr.) for housing unit production completed in the Greater Downtown Area (actuals in parentheses)	5,000 units	1,000 units	98% (983 units)	700 units	75% (520 units)	Legacy Fountain Plaza; 2,448 units completed since FY 2001-02	
3. Increase the number of high-density for-sale housing units as a percent of total high-density units built	1. % of high-density residential units receiving building permits that are for sale (actuals in parentheses)	35% of 7,000 units	600 units	80% (480 units)	480 units	29% (139 units)	1,190 units approved since FY 2001-02	

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Economic & Neighborhood Development City Service Area

Outcome 2: Diverse Range of Housing Opportunities (Cont'd)

5 Year Strategic Goals/Objectives	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. INCREASE THE SUPPLY OF HOUSING FOR ALL INCOME LEVELS (cont'd)								
4. Increase the City's housing unit capacity	1. # of dwelling units added to the General Plan holding capacity annually	10,000 (2,000/yr.)	3,000	2,000	2,000	(591)	Adopted General Plan amendments resulted in a net reduction YTD. However, pending amendments present opportunities to continue to add to the holding capacity.	!
5. Increase homeownership in SNI areas	1. # of households assisted by Home Venture Fund, by income level							
	a. Moderate-income households	175	35	30	0	7	No funding available for this program in FY 03-04. Units achieved reflect cases that were in progress at end of FY 02-03.	
	b. Low-income households	75	15	24	0	4		
B. ASSIST IN THE DEVELOPMENT OF AFFORDABLE AND FOR-SALE HOUSING								
1. Speed up the development process for affordable housing projects	1. % of affordable housing projects receiving building permit within 6 months of plan check submittal	85%	50%	60%	65%	100% (3 projects)		
2. Increase the supply of affordable housing	2. % of cumulative achievement toward 5-year construction* completion goal (target in parentheses)					-	More than 4,000 units are in the production pipeline as of January 2004. See graph in Executive Summary. 2002/03 to 2006/07 Five Year Target is 1,200 units per year. 2003 - 2008 five-year period includes four years covered by this plan, for 4,800 units total.	!
	- 1999-2004 Spending & Operations Plan (target: 6,036 units)	100% (6,036 units)	100% (4,203 units)	112% (4,705 units)	100% (6,036 units)	87% (5,247 units)		
	- 2002-2007 Five Year Spending Target (1,200 units annually, 6,000 units cumulative total)	100% (1,200 units) annually	100% (1,200 units)	129% (1,543 units)	100% (2,400 units)	87% (2,085 units)		
3. Disperse affordable housing throughout the City (Dispersion Policy)	1. % of City funded lower income housing located outside of impacted neighborhoods (neighborhoods with a high concentration of low- and moderate-income households)	85%	85%	96%	85%	96%	Cumulative percentage remains the same as FY 02-03 because no new projects were funded during this six-month period due to budget concerns.	
4. Direct significant affordable housing resources to lower-income households	1. % funds reserved by income levels over 5 years:						Cumulative percentage remains the same as FY 02-03 because no new projects were funded during this six-month period due to budget concerns.	
	-Very low (</=to 50% of median)	60	60	54	60	54		
	- Extremely low (</=30% of median)	30	30	22	30	22		
	- Very low (31 - 50% of median)	30	30	32	30	32		
	-Low (51 - 63% of median)	25	25	37	25	37		
	-Moderate (64 - 120% of median)	15	15	10	15	10		
C. IMPROVE AND PRESERVE THE EXISTIING HOUSING STOCK								
1. Provide incentives to homeowners and rental property owners to rehabilitate their dwellings	1. % of target met for units rehabilitated through City action (Code Enforcement and Housing - target in parentheses)	100% (25,000 units)	100% (4,250 units)	106% (4,526 units)	100% (4,250 units)	52% (2,210 units)		

* Figures include new construction and acquisition/rehab units.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Economic & Neighborhood Development City Service Area

Outcome 2: Diverse Range of Housing Opportunities (Cont'd)

5 Year Strategic Goals/Objectives	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
D. MEET HOUSING NEEDS OF SPECIAL POPULATIONS								
1. Assist the homeless	1. Estimated number of clients receiving direct or indirect assistance in obtaining or maintaining housing	75,000	N/A	New measure	15,000	12,512		
2. Provide housing assistance to teachers	1. % of target achieved for Teacher Homebuyer Program loans (100 loans/year)	100% (350)	100% (70)	143% (100)	100% (100)	55% (55)		

Outcome 3: Safe, Healthy Attractive and Vital Community

A. SAFE PLACE TO WORK AND LIVE								
1. Ensure structural and life safety in built environment	1. % of design professionals surveyed who rate structural review and life-safety process as good or better	75%	50%	65%	60%	N/A	Survey is scheduled to be conducted in April 2004	
	2. % of residents rating building and code enforcement as good or better	75%	55%	55%	55%	53%		
2. Integrate safe design principles into development review process to create safe public spaces	1. % of residents surveyed who perceive that their neighborhood is "Very Safe" when walking							
	- during the day	65%	60%	60%	60%	63%		
	- during the night	40%	36%	36%	36%	34%		
B. DESIRABLE PLACE TO LIVE AND WORK								
1. Revitalize and rehabilitate uses, sites and structures in neighborhoods, commercial and industrial areas	1. % of targeted properties in SNI areas with improved physical appearance as measured by the blight analysis (targets in parentheses)	100% (12,860)	100% (3,215)	116% (3,836)	100% (3,215)	56% (1,805)	12,563 instances of blight have been improved since FY 2000-01.	
	2. # of facades, streetscapes, and development projects completed*							
	a. Streetscapes	10	5	8	4	1	Prusch Park Includes NBD's & Downtown Church of Christ	
	b. Facades	100	50	80	50	29		
	c. Development agreement to Board	10	2	4	2	1		
	d. Development sites marketed	10	4	1	5	5	Brandenburg, Dimensions, Church of Christ, Crescent Jewelers, Storm Bldg.	

* Data based on Agency Category 1 projects

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Economic & Neighborhood Development City Service Area

Outcome 3: Safe, Healthy Attractive and Vital Community (Cont'd)


5 Year Strategic Goals/Objectives	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
B. DESIRABLE PLACE TO LIVE AND WORK (cont'd)								
2. Quality living and working environment	1. % of community residents that feel their neighborhood condition is good or better (revised measure)	75%	70%	70%	70%	67%		
	2. % of residents surveyed who are satisfied with the quality of new development in their neighborhood	80%	75%	48%	75%	11%	14% Architecture & Landscaping Design (220 of 1524 responses good or better); 7% Neighborhood Traffic & Parking (105 of 1524 responses good or better)	
3. Public services to meet demands of users	1. % of community residents satisfied with the overall citywide quality of services provided by the City	80%	75%	75%	75%	73%		
	2. % of time inspection/assessment for Code cases occurs within targeted times (target in parentheses)							
	- Life safety cases (24-72 hours)	95%	N/A	New Measure	80%	83%		
	- Non-life safety cases (30-60 days)	50%	N/A	New Measure	40%	77%	Actual performance was 96% in 02-03 (representing a 19% reduction at mid-year). Performance is anticipated to decline further.	
4. Active business and community partnerships	1. % of residents who feel that people in their neighborhood definitely or probably share a sense of local pride	75%	70%	70%	70%	63%		
5. Provide seamless and effective development review, including implementation of environmental regulations, in a customer-friendly fashion	1. % of projects that receive thorough, complete, consistent review in the first cycle of staff review	85%	N/A	83%	80%	83%		
	2. Ratio of current year fee revenue to fee program cost	100%	89%	88%	98%	98%		

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Economic & Neighborhood Development City Service Area

Outcome 3: Safe, Healthy Attractive and Vital Community (Cont'd)

5 Year Strategic Goals/Objectives	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
B. DESIRABLE PLACE TO LIVE AND WORK (cont'd)								
5. Provide seamless and effective development review, including implementation of environmental regulations, in a customer-friendly fashion (cont'd)	3. Selected development processing time targets							
	a. Planning initial comments mailed within 30 days **	95%	90%	72%	90%	95%	All cycle time measures now at or exceeding targets.	
	b. Building plan check processing targets met	90%	90%	73%	75%	87%	See Executive Summary for more information	
	c. Public Works responses to Planning applications within 3 weeks (new)	95%	60%	64%	75%	78%		
	d. Building inspections within 24 hours	85%	85%	52%	70%	69%		
	4. % of development participants rating service as good or better	90%	75%	72%	75%	69% (24 of 35)		
	5. % of residents and businesses who perceive desirability of physical environment as good or better based on:							
	- Attractiveness of Resid. property	75%	70%	70%	70%	66%		
	- Attractiveness of Comm. property	58%	55%	55%	55%	54%		
	- Physical cond. of neighborhoods	74%	70%	70%	70%	60%		
	- Access to public amenities	83%	80%	80%	80%	79%		
6. % of clients surveyed who perceive that the development review process is "seamless"	85%	78%	78%	85%	47% (7 of 15)	Very small sample size through mid-year.		

** Target 90% for major projects, 70% for others

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Economic & Neighborhood Development City Service Area

Outcome 3: Safe, Healthy Attractive and Vital Community (Cont'd)

5 Year Strategic Goals/Objectives	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status	
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD			
B. DESIRABLE PLACE TO LIVE AND WORK (cont'd)									
6. Economic and Neighborhood Development CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	83% (5 of 6)	85%	50% (2 of 4)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end. The CSA is tracking on-time for 7 of its 11 projects by the end of this fiscal year.		
	2. % of CIP projects that are completed within the approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.		
	3. % of project delivery costs compared to total construction costs for completed projects:						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.		
	less than \$500,000-	-	-	-	43%	TBD*	Targets will be available by the FY 04-05 budget process.		
	between \$500,000 and \$3M-	-	-	-	32%	TBD*			
	greater than \$3M-	-	-	-	21%	TBD*			
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.		
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)						Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.		
		Public-City Staff-			-	85%	TBD*		
					-	85%	TBD*		
C. HEALTHY AND SUSTAINABLE ENVIRONMENT									
1. Utilize green building design to reduce energy demands in all public development	1. % of new public building square footage incorporating green building design	100%	75%	100%	100%	100%	West Valley Library - first Leadership in Energy and Environmental Design (LEED) certified library		

*New City-wide performance measures; baseline data to be established in 2003-2004


2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Environmental and Utility Services City Service Area

Mission: Provide environmental leadership through policy development, program design and reliable utility services

Outcome 1: Reliable Utility Infrastructure

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Environment and Utility Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	92% (23 of 25)	80%	83% (5 of 6)		
	2. % of CIP projects that are completed within approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.	
	3. % of project delivery costs compared to total construction costs for completed projects:						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.	
	- Less than \$500,000	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.	
	- \$500,000 < x < \$3,000,000	-	-	-	TBD*	TBD*		
	- Greater than \$3,000,000	-	-	-	TBD*	TBD*		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of commissioning or use	-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)						Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	Public-	-	-	-	85%	TBD*		
	City Staff-	-	-	-	85%	TBD*		
B. Preserve the City's utility infrastructure to optimize service delivery capabilities	1. % utility assets in working condition							
	- SJ/SC Water Pollution Control Plant	95%	95%	98%	95%	Annual Measure	Data for these measures are collected in the fourth quarter of each fiscal year.	
	- Sanitary Sewer lines	99%	98%	97%	97%			
	- Storm Sewer lines	99%	98%	95%	97%			
	- SJ Municipal Water	95%	95%	95%	95%			
	- South Bay Water Recycling	95%	95%	99%	95%			
	2. % of customers rating service as good, based on reliability, ease of system use and lack of disruption	90%	90%	89%	90%	N/A	Data will be available in late March.	
	- Potable							
	- Recycled	95%	85%	90%	90%	N/A		
C. Provide for collection, disposal & processing of solid waste	1. % of waste diverted from landfills (State Goal: 50%)	>50%	54%	63%	64%	N/A	Refer to Executive Summary graph for more information.	
	2. % of residents rating collection services as good or excellent	92%	85%	88%	80%	N/A	Survey will be conducted June 2004.	


* New city-wide performance measures; baseline data to be established in 2003-2004

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Environmental and Utility Services City Service Area

Outcome 2: Healthy Streams, Rivers, Marsh and Bay


5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Manage stormwater for suitable discharge into creeks, rivers and the Bay	1. % of Urban Runoff Management Plan (URMP) tasks completed by target date	100%	100%	94%	100%	76%	Program fell short of quarterly target due to delays in database implementation and staffing shortages. Resources have been shifted from other program areas. This target is anticipated to be met by year-end.	
	2. % of residents surveyed who understand that any substances that get washed down the street end up in the Bay without treatment through the storm drain system	50%	32%	32%	40%	43%		
B. Manage wastewater for suitable discharge into the Bay.	1. Millions of gallons a day (Mgd) discharged to Bay during Average Dry Weather Effluent Flow (ADWEF) season	<120 mgd	119 mgd	102 mgd	110 mgd	100 mgd	Refer to Executive summary Graph for more information.	
	2. % of time pollutant discharge requirements for wastewater National Pollution Discharge Elimination System (NPDES) permit are met or surpassed	100%	100%	100%	100%	100%		
C. Develop, operate, and maintain a recycled water system that reduces effluent to the Bay.	1. Millions of gallons per day (Mgd) diverted from flow to the Bay through recycled water during the average dry weather effluent flows (ADWEF) period	17 mgd	11 mgd	10.2 mgd	11 mgd	10.5 mgd		

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Environmental and Utility Services City Service Area

Outcome 3: "Clean and Green" Air, Land and Energy


5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Promote improved air quality.	1. % of City vehicles using alternative fuels or are ultra-low emission vehicles	32%	New Measure	15%	15%	11%	Vehicle freeze and expiring leases on some alternative fueled vehicles account for lower performance data.	
B. Utilize Green Building Design principals in all Public buildings and encourage their use in Private development	1. % of new and existing buildings incorporating Green Building Guidelines:							
	• Applicable Public Buildings	100%		10%	10%	10%		
	• Commercial Buildings	25%	New Program	N/A	N/A	N/A	Currently no funding exists for private sector green building activities.	
	• Attached Residential	10%		N/A	N/A	N/A		
C. Procure, manage and conserve clean, economical and reliable sources of energy.	1. % of energy conserved in City facilities	15%	12%	14%	12%	16%	Energy conservation is up. Additionally, Convention Center vacancies and lower facility usage at the Airport have resulted in reduced energy consumption.	
	2. # of renewable systems in City facilities	5	New Measure	1	1	1		
D. Reduce, reuse, and recycle solid waste at home, work, and play.	1. % of residents rating the City's job of providing information on how to recycle as good or excellent	85%	81%	94%	82%	N/A	Survey will be conducted June 2004.	
E. Promote environmentally responsible land use	1. % of City-owned closed landfills utilized for Tier 1 beneficial uses	100%	New Measure	New Measure	60%	60%		

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Environmental and Utility Services City Service Area

Outcome 4: Safe, Reliable and Sufficient Water Supply

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Decrease reliance on imported water.	1. Mgd of water conserved and recycled	25.0 mgd	15.7 mgd	16.8 mgd	18.0 mgd	13.6 mgd	Measure is on track to meet target by end of fiscal year.	
B. Public is educated regarding water conservation, and the safe and appropriate use of recycled water and water	1. % of residents rating City's job at showing people how to conserve water as good or excellent based on awareness	55%	49%	49%	50%	46%		
	2. % of residents cutting back on water use as much as they can	80%	80%	No Survey this year	80%	N/A	Survey to be completed in March 2004.	
	3. % of residents who are in favor of using recycled water	70%	80%	No Survey this year	80%	N/A	Survey to be completed in March 2004.	
C. Meet or exceed drinking and recycled water quality standards.	1. % of San Jose Municipal Water System drinking water samples meeting or surpassing State and Federal Water Quality Regulations	100%	100%	100%	100%	100%		
	2. % of time recycled water meets or surpasses State recycled water standards (title 22)	100%	100%	100%	100%	100%		



2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Public Safety Services City Service Area

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations

Outcome 1: Public feels safe anywhere, anytime in San Jose

5-Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	
A. Maintain / Reduce response times	1. % of time the initial responding Fire unit arrives within eight (8) minutes after 9-1-1 call is received	90%	83%	79%	79%	78%	Refer to Executive Summary graph for more information.
	2. % of time first dispatched Police unit arrives within six (6) minutes to emergency calls (Priority One calls)	100%	maintain or reduce time	72%	maintain time	71%	Method of analyzing data has changed due to the implementation of RMS and more accurate data capture capabilities. 
B. Maintain "in-service" availability of public safety personnel, programs & equipment	1. % of time units in Service: PD -	-	-	New Measure 2003-2004	Baseline Established	N/A	Data will be available in April.
	Fire -	-	-	New Measure 2003-2004	Baseline Established	N/A	
C. Increase investigative & inspection efforts (Police & Fire Investigations)	1. % of cases resolved	82.0%	85.0%	74.0%	74.0%	82.9%	Mid Year Data is up due to resolution of many older, outstanding cases. End of year numbers are expected to be in line with targets.
	2. % of cases assigned	54.5%	51.0%	55.0%	51.0%	55.7%	
	3. % of cases not assigned due to lack of manpower	0.0%	5.0%	7.7%	8.0%	4.4%	
	4. % of cases not assigned due to being unworkable (Police only)	20.0%	20.0%	17.8%	20.0%	20.0%	
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving required in-service training:						
	PD - (2 yr training cycle)	100%	TBD	50.0%	50.0%	33%	Police Continual Professional Training workload not evenly distributed throughout fiscal year. 
	Fire -	100%	TBD	85.0%	85.0%	85%	

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Public Safety Services City Service Area

Outcome 1: Public feels safe anywhere, anytime in San Jose (Cont'd)

		Prior Year			Current Year		Remarks	Status
5-Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
E. Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	100% (4 of 4)	85%	100% (1 of 1)		
	2. % of CIP projects that are completed within the approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.	
	3. % of project delivery costs compared to total construction costs for completed projects						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.	
	less than \$500,000-	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.	
	between \$500,000 and \$3M-	-	-	-	TBD*	TBD*		
	greater than \$3M-	-	-	-	TBD*	TBD*		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)			-			Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	Public-City Staff-	-	-	-	85%	TBD*		
		-	-	-	85%	TBD*		

* New city-wide performance measures; baseline data to be established in 2003-2004


2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Public Safety Services City Service Area

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations

Outcome 2: Residents share the responsibility for public safety

		Prior Year			Current Year			
5-Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	Remarks	Status
A. Increase public education & awareness through a variety of Community Services and education programs	1. % of San Jose households with demonstrated emergency preparedness action plan							
	- Have 3 Gallons of Bottled Water per Person in Household	-	-	New Measure 2003-2004	75%	56%	While residents feel well informed about disaster preparedness, fewer have actually acted on their knowledge, meaning that they will rely on public agencies during a disaster.	
	- Have 3 Day Supply of Medications	-	-	New Measure 2003-2004	75%	70%		
	- Have designated an Outside of Area Contact Person	-	-	New Measure 2003-2004	75%	65%		
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	90%	86%	88%	88%	84%		
	3. Number of residents attending public safety education presentations	150,000	109,500	90,000	90,000	35,931	Several presentations coincide with the school year. Heavier activity occurs in the 2nd half of the fiscal year.	
	4. Number of community events attended by public safety	4,500	3,600	3,823	3,600	1,304	More events are planned for the Spring and Summer months to take advantage of the better weather. Heavier activity occurs in those months.	
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving San Jose Prepared! Training	1,500	1,350	1,500	1,650	1,556		
	2. Number of residents receiving emergency medical & safety training from public safety personnel	2,500	2,227	2,121	2,228 (+5%)	2,121	Program was re-evaluated during the first half of the fiscal year to maximize use of available training resources and no training was conducted. Training has resumed and the CSA expects to meet its target by year end.	
	3. % of residents who changed behavior after attending presentations	90%	90%	90%	90%	87%		

Outcome 2: Residents share the responsibility for public safety (Cont'd)

		Prior Year		Current Year				Remarks	Status
5-Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD			
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	1. Number of residents who actively participate in volunteer programs	2,214	1,218	2,540	2,400	N/A	Data will be available in May 2004.		

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Recreation and Cultural Services City Service Area

Mission: To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life

Outcome 1: Safe and clean parks, facilities, and attractions

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted condition assessment rating of "good" or better	80%	25%	25%	22%	18%	The results of this measure reflect the decline in the condition of the infrastructure in neighborhood parks due to the decrease in allocated resources to maintain these assets at the same time new parks and facilities are being developed and added to the inventory without the addition of resources needed to maintain them.	!
	2. % of customers rating performance of staff in the provision of park maintenance activities as "good" or better	90%	66%	66%	64%	66%	The results of this measure indicate that residents feel that staff are responding to their Citizen Concerns and that the limited number of staff are working hard to keep parks safe and clean.	!
	3. % of operational and maintenance costs funded for new and enhanced facilities	100%	100%	68%	100%	0%	Absorbed 11.0 acres of new / enhanced facilities	
	4. % of customers that rate the physical condition of parks and facilities as "good" or better	90%	69%	69%	66%	71%	The results of this measure indicate that residents have noticed the improvements that the new bond projects have added.	
B. Recreation and Cultural Services CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	78% (62 of 79)	80%	79% (31 of 39)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end. The one Library project, Vineland Branch, was completed on target.	
	2. % of CIP projects that are completed within the approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.	
	3 % of project delivery costs compared to total construction costs for completed projects:						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.	
	less than \$500,000-	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.	
	between \$500,000 and \$3M-	-	-	-	TBD*	TBD*		
	greater than \$3M-	-	-	-	TBD*	TBD*		

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Recreation and Cultural Services City Service Area

Outcome 1: Safe and clean parks, facilities, and attractions (Cont'd)

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)			-			Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	Public-	-	-	-	85%	TBD*		
	City Staff-	-	-	-	85%	TBD*		
C. Enhance San Jose's public spaces through public art and design amenities	1. % of public art works completed and installed on schedule	90%	85%	90%	90%	94%		
	2. % of residents rating City efforts at enhancing public spaces with public art as good or better							
	* Point of Service	65%	50%	50%	60%	N/A	Community surveys will be completed Spring 2004	
	* City-wide Survey	-	-	-	TBD*	38%	The first year that this measure was collected in the Citywide Survey. No target yet defined.	

* New City-wide performance measures; baseline data to be established in 2003-2004

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Recreation and Cultural Services City Service Area

Outcome 2: Vibrant cultural, learning and leisure opportunities



5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Provide a full range of affordable and accessible learning and leisure opportunities to enhance the wellness of San Jose residents	1. % of customers rating leisure and educational programs as very good or better based on quality, content and responsiveness	90%	90%	90%	90%	90%		
	2. % of customers reporting that services made a positive difference in their lives	90%	90%	90%	90%	N/A	Point of Service measure surveying Seniors participants will be available Spring 2004	
B. Implement innovative service delivery	1. % of customers and residents rating library services as good or better						Point of Service survey was done March 2003, we have another survey planned for April 2004	
	* Point of Service	75%	75%	90%	65%	90%		
	* City-wide Survey	65%	65%	68%	65%	71%		
	2. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better.							
	* Point of Service	90%	90%	85%	90%	94%		
	* City-wide Survey	45%	50%	38%	45%	47%		
C. Offer programs and services that support successful youth and their families	1. % of students entering kindergarten from Smart Start San Jose programs with the foundation needed for academic and social success	80%	60%	80%	80%	N/A	Assessment is made at the end of the program, Spring 2004.	
	2. % of before and after school enrichment program participants with improvements in homework completion rate	-	-	-	TBD	N/A	New Performance Measure. Information will be collected annually, starting April 2004.	
	3. % of program participants reporting that services made a positive difference in their lives	95%	75%	95%	85%	N/A	Information is collected annually during April 2004	
D. Provide a diverse range of arts and cultural offerings for residents and visitors	1. % of residents rating City efforts at supporting high quality arts & cultural events as good or better	60%	51%	49%	50%	53%		
	2. % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or better	60%	50%	50%	49%	46%		
E. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City senior and persons with disabilities services help them live independently	80%	80%	80%	80%	N/A	Departmental survey will be given in April 2004.	
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or better	75%	50%	50%	50%	50%		

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Recreation and Cultural Services City Service Area

Outcome 3: Healthy Neighborhoods and Capable Communities

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	
A. Establish San Jose as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	100%	92%	95%	95%	N/A	Survey to be completed in mid-March 2004.
	2. % of graffiti in parks removed within 24 hours	100%	100%	100%	100%	100%	
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	100%	95%	85%	95%	99%	
	4. % of customers rating City efforts at removing graffiti as good or better	80%	65%	90%	80%*	95%	This accomplishment has taken place because of the Anti-Graffiti staff and the Volunteer base are removing the tags in a timely manner and thus, dissuading future tagging. 
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	TBD*	-	N/A*	75%	85%	There are 10 litter hot spots per council district that are measured annually and because of the successful eradication of litter the program has added 5 more sites per council district. 
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	TBD*	-	N/A*	75%	92%	
B. Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1. % of Safe School Campus Initiative School clients rating City efforts at keeping schools safe good or better	90%	55%	94%	90%	93%	
	2. % of high school/community crisis incidents responded to within 30 minutes	100%	90%	100%	100%	100%	
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants will develop successful community leadership behaviors	90%	N/A*	N/A*	80%	89%	
	2. % of community leaders will demonstrate successful, independent behaviors	60%	N/A*	N/A*	50%	N/A	By June, we should have two Neighborhood Academy cycles completed
D. Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI plan priorities implemented	95%	50%	20%	15%	8%	
E. Establish Animal Services for the City of San Jose	1. % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	95%	N/A*	N/A*	85%	83%	
	2. % of domestic animal licenses renewed or replaced by new licenses	95%	85%	85%	90%	100%	Animal Services has been able to increase awareness of animal licenses and meet their target.

* New performance measurement methodology: baseline data to be established in 2003-2004

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Transportation City Service Area

Mission: To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems

Outcome 1: Viable Choices in Travel Modes

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Complete City Transportation System included in the General Plan	1. % of General Plan Build Out Program funded in the Five-Year CIP	100%	43%	43%	42%	42%		
• Arterial Streets								
• Bike/Pedestrian Facilities								
B. Transportation CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	86% (44 of 51)	85%	70% (14 of 20)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end.	
	2. % of CIP projects that are completed within the approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.	
	3. % of project delivery costs compared to total construction costs for completed projects						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.	
	less than \$500,000-	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.	
	between \$500,000 and \$3M-	-	-	-	TBD*	TBD*		
	greater than \$3M-	-	-	-	TBD*	TBD*		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use			-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)						Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	Public-	-	-	-	85%	TBD*		
	City Staff-	-	-	-	85%	TBD*		
C. Facilitate freeway and expressway improvements	1. % of residents rating rush hour traffic flow on freeways and expressways as "acceptable" or better	25%	23%	23%	25%	46%	2003-2004 Target and 5-yr goal exceeded; partially due to fewer commuters during economic downturn	!
D.	1. % of commuters using transit	5%	4%	3%	2%	4%	Santa Clara County Commute Profile 2003	

*New city-wide performance measures; baseline data to be established in 2003-2004

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Transportation City Service Area

Outcome 2: Convenient Commute to Workplace

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	
A. Optimize operations of City's traffic system	1. % of residents rating traffic flow on City streets as acceptable	45%	41%	41%	42%	59%	2003-2004 Target and 5-yr Goal exceeded
	2. % of intersections at Council-adopted level of service*	96%	97%	97%	97%	97%	
	3. % of residents rating traffic conditions as safe	85%	82%	82%	83%	81%	
	4. Ratio of injury and fatality crashes per 1000 population	4.1	4.3	4.1	4.1	1.9	In the 1st & 2nd Q there were a combined total of 1781 crashes. Using the population of 925,000 this results in a ratio of 1.9 Experience indicates that a ratio of 4.1 or slightly lower will be reached by the end of the fiscal year.
	5. % Signal Timing complaints handled within cycle time targets	90%	75%	80%	80%	72%	
B. Facilitate efficient operations (which includes capacity enhancements) of the regional freeway system	1. % of residents rating rush hour traffic flow on freeways or expressways as "acceptable"	25%	23%	23%	25%	46%	2003-2004 Target and 5-yr goal exceeded; partially due to fewer commuters during economic downturn
C. Expand the use of alternate commute options	1. % of residents rating access to public transit as "easily or somewhat easily"	83%	80%	80%	80%	77%	Santa Clara County Commute Profile 2003
	2. % of commuters not driving alone to work (includes telecommuters)	30%	23%	21%	23%	29%	

* Following development of a new Level of Service Policy, the Five-year Goal may change.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Transportation City Service Area

Outcome 3: Efficient Access to Major Activity Centers

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Meet access needs to major activity centers (e.g. Downtown and Airport)	1. % of customers not driving alone to major activity centers							
	Downtown	25%	22%	22%	22%	N/A**		
	Airport	TBD**	N/A*	N/A*	N/A*	N/A**		
	2. % of customers rating access to major activity centers as "good" or better							
	Downtown	80%	78%	78%	79%	78%		
B. Meet business goods delivery needs	Airport	85%	73%	73%	73%	74%		
	1. % of businesses rating goods delivery access as "good" or better	90%	75%	75%	75%	N/A**		

* Percent of customers not driving alone to Airport was not collected in 2002-2003 due to budget constraints.

** Data no longer collected due to budget constraints and new more applicable performance measures being proposed in 2004-2005.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Transportation City Service Area

Outcome 4: Transportation assets/services that enhance community livability

5 Year Strategic Goals	CSA Performance Measures	Prior Year		Current Year		Remarks	Status
		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD	
A. Meet expectations of residents to mitigate adverse traffic impacts in the community	1. % of residents rating traffic impacts in their neighborhoods as "acceptable"	75%	73%	73%	73%	75%	"Acceptability" has increased from 63% to 75% since 2000 through traffic calming efforts
	2. % pedestrian and bicycle related injury and fatality crashes of total injury and fatality crashes	12%	17%	16%	15%	14%	
B. Preserve and enhance neighborhood streetscape (street lights, landscaping, trees, and sidewalks)	1. % of residents rating streetscapes in "good" or better condition	70%	63%	63%	63%	61%	
	2. % of neighborhood streetscapes in "good" or better structural condition	84%	75%	78%	74%	75%	Drop reflects declining investments
C. Provide attractive transportation corridors	1. % of residents rating transportation corridors in "good" or better condition	65%	58%	58%	58%	60%	
	2. % of transportation corridors rated in "good" or better condition	75%	70%	70%	70%	TBD	Condition survey to be conducted in 4th Q
D. Preserve the City's Transportation infrastructure assets	1. % of residents rating streets in "acceptable" or better condition	85%	86%	86%	86%	86%	
	2. % of pavement surfaces rated in "acceptable" or better condition (50 or greater on a 0-100 scale)	80%	92%	90%	87%	TBD	Condition survey to be conducted in 4th Q
	3. % of traffic control device assets in "good" or better condition (visible and functioning properly)	75%	70%	74%	72%	70%	

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

City Facilities and Equipment City Service Area

Mission: To support the visions and missions of other CSAs by being the preferred provider in managing the acquisition, construction, maintenance, operation and replacement of City facilities and equipment.

Outcome 1: Quality CIP Projects Delivered On-Time and On-Budget

City-wide CIP Performance Measures

5 Year Strategic Goals		City-Wide Capital Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
				2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. City-wide delivery of quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule		-	-	84% (154 of 183)	85%	76% (57 of 75)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end.	
	2. % of CIP projects that are completed within the approved baseline budget		-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.	
	3. % of project delivery costs compared to total construction costs for completed projects:							Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.	
		less than \$500,000	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.	
		between \$500,000 and \$3M	-	-	-	TBD*	TBD*		
		greater than \$3M	-	-	-	TBD*	TBD*		
	4. % of operation and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use		-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5):							Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
		Public-	-	-	NA	85%	TBD*		
		City Staff-	-	-	NA	85%	TBD*		

* New city-wide performance measures ; baseline data to be established in 2003-2004

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

City Facilities and Equipment City Service Area

Outcome 1: Quality CIP Projects Delivered On-Time and On-Budget (Cont'd)

City Facilities and Equipment CSA CIP Performance Measures

5 Year Strategic Goals	City-Wide Capital Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. City-wide delivery of quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	100% (5 of 5)	85%	100% (1 of 1)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end.	
	2. % of CIP projects that are completed within the approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.	
	3. % of project delivery costs compared to total construction costs for completed projects:						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.	
	less than \$500,000	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.	
	between \$500,000 and \$3M	-	-	-	TBD*	TBD*		
	greater than \$3M	-	-	-	TBD*	TBD*		
	4. % of operation and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of	-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5):						Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	Public-	-	-	-	85%	TBD*		
	City Staff-	-	-	-	85%	TBD*		

* New city-wide performance measures ; baseline data to be established in 2003-2004


2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

City Facilities and Equipment City Service Area

Mission: To support the visions and missions of other CSAs by being the preferred provider in managing the acquisition, construction, maintenance, operation and replacement of City facilities and equipment.

Outcome 2: Clean, Safe and Functional Facilities

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Provide well-maintained facilities that meet customer needs	1. % of customers who rate the condition of existing facilities as "good" or "excellent" based on cleanliness, safety and functionality	80%	65%	63%	57%	61%	See Executive Summary for more information	
	2. % of facilities that have a "good" or "excellent" rating based on staff condition assessment	60%	25%	17%	12%	32%		
	3. % of customers who rate facility services as very good or excellent based on timeliness of response and quality of work	80%	85%	60%	60%	88%		
	4. % of facility health & safety concerns mitigated within 24 hours	100%	100%	100%	100%	76%	Q1 data showed response just outside of the 24 hour range. Adjustments were made immediately and performance is at 100%. Data shows 76% because cumulative effects of previous quarter have impacted overall rating reflected in Q2.	

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

City Facilities and Equipment City Service Area

Mission: To support the visions and missions of other CSAs by being the preferred provider in managing the acquisition, construction, maintenance, operation and replacement of City facilities and equipment.

Outcome 3: Appropriate and Available Equipment

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Provide and maintain equipment that meets customer needs	1. % of equipment that is available for use when needed:							
	• Emergency Vehicles	100%	100%	100%	100%	100%		
	• General Fleet	99%	85%	96%	96%	92%		
	2. % of fleet in compliance with replacement criteria:							
	• Emergency Vehicles	100%	100%	100%	100%	100%		
	• General Fleet	80%	73%	71%	66%	72%		
	3. % of service work orders completed within 24 hours:							
	• Emergency Vehicles	85%	TBD*	67%	67%	65%		
	• General Fleet	82%	TBD*	74%	69%	71%		
	4. % of fleet that is alternate fuel vehicles	35%	TBD*	10%	10%	9%		
	5. % of customers rating fleet services as very good or excellent based on:							
	• Timeliness	90%	60%	100%	75%	86%		
	• Convenience	97%	85%	97%	97%	100%		
	• Courtesy	100%	96%	100%	100%	96%		
	6. % of marked patrol fleet replaced within established utilization criteria	55%	TBD*	53%	48%	55%		

* New performance measure for 2003-2004; baseline established 2002-2003

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Employee Services City Service Area

Mission: Recruit and equip employees with the training, benefits, and working environment necessary to be successful in delivering quality services to the community.

Outcome 1: Employees to meet the service delivery needs of the organization

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Optimize the attraction and retention of qualified employees to meet the service delivery needs of the organization	1. Average time to hire for position-specific recruitments (number of days)	60	N/A	68	80	63	Percentage of internal recruitments higher than previous fiscal year--elimination of external recruitment period shortens overall time to hire. Majority of external recruitments have been for part-time unbenefited positions which don't involve extensive assessment processes	
	2. % of hiring managers rating employment services as good or excellent (4 or 5 on a scale of 1 to 5) based on quality of services	85%	75%	90%	75%	NA	Data will be available at the end of this fiscal year.	
	3. % of HR Liaisons rating Employment Services as good or excellent (4 or 5 on a scale of 1 to 5) based on quality of services	90%	80%	89%	80%	NA	Data will be available at the end of this fiscal year.	

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Employee Services City Service Area

Outcome 2: City has a high-performing, committed workforce that meets the service delivery needs of the organization

5 Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Align systems that develop and maintain a high-performing workforce	1. % employees who agree or strongly agree they clearly understand the performance expectations of their job	82%	80%	79%	80%	**		
B. Develop and encourage supervisors and managers that support a high-performing workforce	1. % employees who agree or strongly agree they receive timely, constructive feedback on performance and they are provided opportunities to make decisions regarding their job	65% / 68%	53% / 65%	53% / 74%	55% / 68%	**		
C. Foster customer-driven job performance	1. % employees whose overall performance is rated above standard or exceptional on his/her performance appraisal form	TBD	TBD	N/A*	TBD	*		
D. Foster a shared vision with employee representatives about the characteristics of a high-performing workforce	1. % employees who agree or strongly agree they have the skills and knowledge they need to do jobs or there is a plan to obtain them	88%	86%	82%**	80%	**		
	2. % of the public having contact with City employees who are satisfied or very satisfied with the customer service based on courtesy, timeliness, and competence	85%	81%	79%	81%	78%		
	3. % employees who agree or strongly agree they understand the City's vision and how their work contributes to a core service	80% / 82%	76% / 79%	73% / 77%**	76% / 79%	**		
	4. % employees who are satisfied or very satisfied with their job	85%	81%	80%**	81%	**		
	5. % employees who agree or strongly agree the City is a good employer.	85%	81%	87%**	85%	**		
	6 % customers who rate Employee Services as knowledgeable, helpful and courteous	TBD	TBD	N/A***	TBD***	*		

* Data collection system not yet available

** Data comes from the 2002 Employee Survey. The next Employee Survey is scheduled for Fall 2004.

*** Survey was not administered in 2002-2003

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Employee Services City Service Area

Outcome 3: Employees have a safe and healthy work environment

5 Year Strategic Goals	CSA Performance Measures	Prior Year			Current Year		Remarks	Status
		2003-2008 5-yr Goal	2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Provide the necessary and required safety and health services that ensure employees' health, safety and well-being	1. # of disability leave hours per FTE per year	35	39	39	35	34	In the first half of fiscal year 2003-04, City employees had a total of 119,710 disability leave hours, or 17 hours per FTE, projecting to 34 hours per FTE per year.	
	2. % of change in number of city-wide injuries per 100 FTEs	(5%)	(5%)	(10.9%)	0%	(5.2%) Estimated Year End	In the first half of fiscal year 2003-04, City employees had a total of 647 worker's comp claims/injuries, which projects to an estimated 1,294 for the year (5.2% below 2002-03). Department management is now putting more emphasis on communication, awareness, prevention and corrective actions in safety-related areas as a result of the Workers' Comp Task Force.	!
	3. % of variance between the actual workers' compensation cost and the actuarially-determined budget (by pilot department)	TBD*	-	-	TBD*	N/A	This is the first year of the Pilot Program. Results will be available at the end of this fiscal year.	
	4. % of variance between the actual number of claims and the actuarially-determined projection (by pilot department)	TBD*	-	-	TBD*	N/A	This is the first year of the Pilot Program. Results will be available at the end of this fiscal year.	
	5. % of employees who agree that the department makes workplace safety a priority	70%	60%	60%**	60%**	N/A		

* New measure: baseline data to be collected in 2003-2004

** Data for this measure comes from the 2002 Employee Survey. The next Employee Survey is scheduled for Fall 2005.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Finance and Technology Services City Service Area

Mission: To plan, manage and safeguard the City's financial and technology resources to enable and enhance the delivery of City services.

Outcome 1: Systems and processes that facilitate the delivery of City services to internal and external customers

5-Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Deploy technology resources effectively	1. % of communication services available during business hours:							
	• central network	100%	97%	99%	98%	99%		
	• telephones	100%	100%	100%	100%	100%		
	• mobile radios (24/7)	100%	100%	99%	98%	99%		
	• combined availability	100%	99%	99%	99%	99%		
	2. % of time system is available during normal business hours:							
	• E-mail	100%	100%	98%	100%	99%		
	• Financial Management System	99%	99%	98%	99%	98%		
	• Human Resources/Payroll System	99%	99%	98%	99%	99%		
	• Call Center System	100%	100%	100%	100%	100%		
	• combined availability	100%	99%	98%	99%	99%		
	3. % of managers who say employees have the technology tools they need to support their service delivery functions	90%	80%	84%	80%	TBD	Survey to be completed in the fourth quarter of 2003-2004	
	4. % of employees who say they have the technology tools they need to support their service delivery functions	90%	80%	77%	80%	TBD	Survey to be completed in the fourth quarter of 2003-2004	
B. Implement "e-Government ("e-GOV") services.	1. % of approved e-GOV services implemented as approved by the ITPB	100%	TBD	TBD	TBD	TBD	The City Council approved the first e-Government project in November 2002 with implementation to occur in 2003-2004	
C. Finance and Technology CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	-	-	100% (1 of 1)	85%	100% (1 of 1)	Regulatory agency agreements and permits, environmental issues, extended community involvement, contractor issues, land acquisition, or budgetary issues are the primary causes for delays in projects. Staff is aggressively seeking ways to improve performance by FY end.	
	2. % of CIP projects that are completed within the approved baseline budget	-	-	-	90%	TBD*	Data will be collected by end of FY using newly developed cost tracking modules in the CIP Database.	
	3. % of project delivery costs compared to total construction costs for completed projects:						Staff is collecting data from historical City delivery costs, comparison data from other agencies, and private sector costs in order to derive targets for these measures.	
	less than \$500,000	-	-	-	TBD*	TBD*	Targets will be available by the FY 04-05 budget process.	
	between \$500,000 and \$3,000,000	-	-	-	TBD*	TBD*		
	greater than \$3,000,000	-	-	-	TBD*	TBD*		

* New city-wide performance measures; baseline data to be established in 2003-2004
Finance and Technology CSA

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Finance and Technology Services City Service Area

Mission: To plan, manage and safeguard the City's financial and technology resources to enable and enhance the delivery of City services.

Outcome 1: Systems and processes that facilitate the delivery of City services to internal and external customers (Cont'd)

5-Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
C. Finance and Technology CSA delivers quality CIP projects on-time and on-budget (Cont'd)	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	-	-	-	80%	TBD*	Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5):						Staff is developing surveys for this measure. Surveys will be performed starting FY 04-05 for projects completed in FY 03-04.	
	Public-	-	-	-	85%	TBD*		
	City Staff-	-	-	-	85%	TBD*		
D. Improve the financial management system	1. % of internal customers rating Finance & Technology services as good or better, based on accuracy, timeliness and customer friendly processes	90%	80%	86%	90%	TBD+		
	2. % of external customers rating Finance & Technology services as good or better, based on accuracy, timeliness and customer friendly processes	90%	80%	95%	90%	TBD+		
E. Integrate the various City GIS systems, data, and staff resources to more effectively provide GIS to the City Service Area programs and the public	1. % of recommended action items completed as recommended in the City wide GIS plan	100%	TBD*	90%	TBD**	TBD**		
F. Deliver procurement and materials management services effectively	1. % of internal customers rating Finance & Technology services as good or better, based on accuracy, timeliness and customer friendly processes	95%	95%	78%	95%	TBD+		

* New city-wide performance measures; baseline data to be established in 2003-2004

** GIS Steering Committee is developing a list of action items and tasks.

+ Survey to be completed in the fourth quarter of 2003-2004.

2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Finance and Technology Services City Service Area

Mission: To plan, manage and safeguard the City's financial and technology resources to enable and enhance the delivery of City services.

Outcome 2: Internal and external customers have the financial information they need to make informed decisions

5-Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Provide better information for improving resource allocation planning for maintenance and replacement of City facilities and comply with GASB 34 requirements	1. % of internal customers who say they have the financial information they need to make informed decisions.	90%	80%	73%	80%	TBD+		
	2. % of external customers who say they have the financial information they need to make informed decisions.	90%	80%	80%	80%	TBD+		
	3. Implementation and maintenance of GASB 34 reporting requirements	100%	100%	100%	100%	100%		
B. Implement results-driven decision making by implementing a performance-based budgeting system that is:	1. Implementation and maintenance of a results-driven, performance based budgeting system. Conversion of chart of accounts from the current department based system, to a CSA/core service system.	100%	95%	95%	98%	See Remarks	Per Council direction, the Operating Budget document for 2004-2005 will no longer organize budget information by department. The new presentation will reflect the City's service delivery framework, and more closely align the seven City Service Areas with the Core Services that contribute to CSA service deliver goals and objectives.	

+ Survey to be completed in the fourth quarter of 2003-2004.


2003-2004 Mid-Year City Service Area Performance Report

Reports status of CSA Business Plan strategic goals and performance targets

Finance and Technology Services City Service Area

Mission: To plan, manage and safeguard the City's financial and technology resources to enable and enhance the delivery of City services.

Outcome 3: The City's financial and technology resources are protected and available to address short and long-term needs

5-Year Strategic Goals	CSA Performance Measures	2003-2008 5-yr Goal	Prior Year		Current Year		Remarks	Status
			2002-2003 1-yr Target	2002-2003 Actual	2003-2004 1-yr Target	2003-2004 Mid-YTD		
A. Conduct annual review and necessary updates to departmental tactical plans, which will include contingency plans.	1. % of departments with an annually reviewed and updated technology contingency plan.	100%	90%	90%	90%	TBD		
B. Maintain City's bond ratings and seek improvements in certain types of debt; achieve highest possible bond rating on each new bond issue to achieve lowest possible debt cost; seek refinancing opportunities to lower debt cost; manage debt prudently to meet capital financing needs.	1. City's bond ratings:						Bond Ratings remain strong. See Executive Summary for more information	
	• Moody's	Aa1	Aa1	Aa1	Aa1	Aa1		
	• Standard and Poor's	AA+	AA+	AA+	AA+	AA+		
	• Fitch	AA+	AA+	AA+	AA+	AA+		
	2. % of General Fund budget in reserves.	3%	3%	3%	3%	3%		
	3. Minimum net present value savings on any refunding.	3%	3%	3%	3%	3%		
	4. % of residents who say the City is "good" at managing City government finances.	75%	50%	27%	50%	20%		
C. Maintain adequate insurance coverage	1. % of risk exposure reviewed annually	100%	100%	100%	100%	100%		